

COVER PAGE

Department of Agriculture

FY 2017-18 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

RECOMMENDED FOR FUNDING BY OSPB:

- Department Office Consolidation (Phase II) (*cash-funded*)

TOTAL: FY 2017-18 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = \$0

FY 2017-18 CONTROLLED MAINTENANCE REQUESTS (1)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL II:

- Repair/Replace Water, Sanitary, and Storm Water Infrastructure on Fairgrounds, Ph 2 of 3 (\$1,180,895)

HISTORY OF STATE FUNDING

- **\$2.7 million** has been appropriated on behalf of capital projects at the agency since FY 2012-13. This represents **0.3 percent** of the total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- No funds were appropriated in **FY 2016-17**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of department facilities totals **660,381 GSF**. This total represents **1.4 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Headquarters Building, Broomfield (August 2014)
- Branding Board (October 2013)
- Inspection and Consumer Services Lab, Denver (October 2013)
- State Fairgrounds, Pueblo (July 2013)

Fiscal Year 2017-18 Capital Construction Request

Agriculture

Department Office Consolidation (Phase II)

PROGRAM PLAN STATUS

2018-024

Approved Program Plan?

Yes

Date Approved:

October 3, 2016

PRIORITY NUMBERS

Prioritized By

Priority

Dept/Inst

1 of 1

OSPB

NP of 47

Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CF	\$0	\$16,709,078	\$0	\$0	\$16,709,078
Total	\$0	\$16,709,078	\$0	\$0	\$16,709,078

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,639,785	\$0	\$0	\$1,639,785
Construction	\$0	\$13,520,544	\$0	\$0	\$13,520,544
Equipment	\$0	\$601,650	\$0	\$0	\$601,650
Miscellaneous	\$0	\$140,000	\$0	\$0	\$140,000
Contingency	\$0	\$807,099	\$0	\$0	\$807,099
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$16,709,078	\$0	\$0	\$16,709,078

PROJECT STATUS

This is a new, never-before-requested project. An earlier project, financed through certificates of participation (COPs), purchased a building and began the consolidation of most of the department's functions in a single location in Broomfield.

PROJECT DESCRIPTION / SCOPE OF WORK

The Colorado Department of Agriculture (CDA) is requesting cash funds spending authority to construct a 25,166-GSF storage and lab facility adjacent to its headquarters building in Broomfield in order to relocate warehouse storage, and the biochemistry, Rocky Mountain Animal Health, and metrology laboratories. The project also finishes office space in the headquarters building for lab employees. The new facility will complete the consolidation of the department's Denver Metro area offices which began with the purchase and renovation of the Broomfield headquarters building in 2014. The office consolidation projects affect all of the divisions within the department, with the exception of the Colorado State Fair, which is located in Pueblo. The projects address space deficiencies within the department and realize efficiencies through the collocation of services. Prior to the purchase of the Broomfield headquarters facility, the department, which consists of eight divisions, occupied five separate facilities, including two state-owned facilities and three leased offices in the Denver Metro area. The construction of the new laboratory and storage building facilitates the consolidation of the remaining metro-area offices at the new headquarters.

Fiscal Year 2017-18 Capital Construction Request

Agriculture

Department Office Consolidation (Phase II)

The project provides about 3,000 square feet of long-term storage and 22,000 square feet of lab space. Specific laboratory upgrades include:

- an overhead crane for loading and unloading trucks and a drive-through drop off delivery space for the metrology laboratory;
- special flooring and ventilation for the fine measurement portion of the metrology laboratory; and
- a liquid nitrogen delivery system, improved ventilation, and large walk-in refrigerators and freezers for the biochemistry laboratories.

Background. House Bill 13-1234 authorized the State Treasurer to enter into lease-purchase agreements on behalf of the Department of Agriculture for a period of up to 20 years to purchase and renovate a new office building to house seven of the department's eight divisions. The bill also expanded the allowable deposits to the Agriculture Management Cash Fund to include proceeds from the sale of two buildings which currently house the department's Inspection and Consumer Services (ICS) Division.

COPs were sold in December 2013 to finance the purchase of the headquarters building and most of CDA's metro-area offices moved to the new headquarters in 2014. Subsequent to the move, it was determined that a planned addition to the new facility would not meet certain design specifications or have adequate space to house the biochemistry, Rocky Mountain Animal Health, and metrology laboratories. CDA originally anticipated that the proceeds from the sale of the ICS laboratory buildings located in the lower Highlands neighborhood would offset the cost of the new Broomfield headquarters. Instead, the full cost of the purchase and renovation of the headquarters building was financed through the sale of the COPs.

House Bill 16-1460 authorized CDA to sell a warehouse storage facility located at the National Western Center Complex and to acquire real property to construct a laboratory and storage facility adjacent to its existing headquarters. The bill directed the proceeds from the sale of the real property to be deposited in the Agriculture Management Fund and allowed the proceeds to be spent for expenses related to CDA's ongoing office consolidation. The proceeds were used to purchase property for the new laboratory facility. The property transactions authorized by the bill were completed in November 2016.

PROJECT JUSTIFICATION

According to the department, relocating its Denver Metro area offices to a single location will allow it to streamline its operations. The various divisions will be able to share supplies, office equipment, vehicles, and in some instances, personnel. For example, the relocation will allow the department to consolidate multiple reception areas, which in turn will free up some administrative staff to support program staff. Other divisions will also realize efficiencies through collocation.

CDA explains that the ICS buildings, which were constructed in the 1970s, are outdated, in need of significant deferred maintenance upgrades, and inadequate for its space needs. Furthermore, continuing development in the lower Highlands neighborhood limits parking and makes it more difficult for large trucks to travel to and from the facility's metrology laboratory. The biochemistry building does not provide adequate ventilation and, in spite of ongoing maintenance efforts, the roof leaks in a number of places. The metrology laboratory does not have a separate drop off for large weights and scales, which necessitates a "wait period" after deliveries in order to reset the laboratory to its highly regulated temperature and humidity testing environment. Also, in recent years the laboratory workload has increased significantly, in large part due to new marijuana testing requirements. Finally, the department needs to replace the storage capacity it lost when it sold its warehouse facility at the National Western Center Complex.

Project alternative. The department determined that renovating the ICS buildings to address deferred maintenance would cost between \$4 and \$5 million. Although this is a less expensive alternative, a renovation project would not address the existing space constraints and concerns with changes in the neighborhood. Furthermore, CDA believes that this is an advantageous time to sell the property and reinvest the proceeds in a new facility. The department also estimated the cost to lease space for its laboratories. The estimated cost to lease adequate space is about \$560,000 a year. At this lease rate, it would take about 30 years to match the anticipated cost of the new construction project. According to CDA, the anticipated useful life of the new facility is 40 years.

Fiscal Year 2017-18 Capital Construction Request

Agriculture

Department Office Consolidation (Phase II)

PROGRAM INFORMATION

According to the department, Colorado agriculture contributes \$41 billion to the state's economy and employs nearly 173,000 people annually. CDA oversees Colorado's agricultural industry to ensure a safe, high-quality, and sustainable food supply.

Prior to the sale of the facility, the warehouse at the National Western Center Complex stored twine for the weed-free forage program and veterinarian supplies.

The CDA biochemistry laboratories provide analytical testing for several divisions within the department and for the Colorado Department of Public Health and Environment. Some examples of the testing conducted at the biochemistry laboratories include testing for pesticide residues in recreational and medical marijuana, ground water, and farm commodities; testing animal feed for prohibited materials and to verify labeling information; and food safety testing.

The Rocky Mountain Animal Health laboratory provides livestock testing services to support the Colorado State Veterinarian's intra and interstate regulations.

The metrology laboratory maintains state-issued standards for mass, volume, and length in order to certify all scales in the state. The laboratory calibrates a large range of measurements from one milligram to 5,000 pounds. Some examples of testing conducted at the metrology laboratory include grocery store scales, radar guns, and gasoline dispensers.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	January 2018
Construction	January 2018	March 2020
Equipment		March 2020
Occupancy		March 2020

HIGH PERFORMANCE CERTIFICATION PROGRAM

No state funds are requested for the project so it is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program.

SOURCE OF CASH FUNDS

The source of cash funds is the Agricultural Management Fund (\$6.3 million), the Inspection and Consumer Services Cash Fund (\$0.4 million), and a reappropriation from the Department of Revenue Marijuana Cash Fund (\$10.0 million).

Agricultural Management Fund. Pursuant to Section 35-1-106.9, C.R.S., the fund accrues revenue from 65 percent of the interest earned on the Unclaimed Property Tourism Promotion Trust Fund created in Section 38-13-116.7, C.R.S. Additionally, pursuant to HB 13-1234, the proceeds from the sale of the department's laboratory buildings may also be deposited in the fund and used to offset the cost of the office consolidation project. The department anticipates the sale will net more than \$4 million.

Inspection and Consumer Services Cash Fund. Pursuant to Section 35-1-106.5, C.R.S., the fund accrues revenue from fees, fine, and penalties associated with inspections and testing conducted by the ICS division.

Fiscal Year 2017-18 Capital Construction Request

Agriculture

Department Office Consolidation (Phase II)

Marijuana Cash Fund. Pursuant to Section 12-43.3-501, C.R.S., revenue to the fund accrues from moneys collected by the Marijuana Enforcement Division from business licensing and application fees. CDA explains that the funding represents a one-time investment to ensure that it can appropriately regulate pesticide use on marijuana crops through timely testing and sample analysis.

OPERATING BUDGET

The department anticipates that the office consolidation may result in a small increase in operating expenses. However, the new facility will be more energy efficient than the existing ICS buildings and storage warehouse and the overall GSF will not increase. These factors should offset any increases associated with additional, more comprehensive systems.

STAFF QUESTIONS AND ISSUES

All responses to staff questions and issues were incorporated into the project write-up.

**Department of Agriculture
Five-Year Projection of Need
FY 2017-18 through FY 2021-22**

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
<i>Capital Construction (Current Year)</i>							
Department Office Consolidation (Phase II)	CCF	\$0	\$0	\$0	\$0	\$0	\$0
	CF	16,709,078	0	0	0	0	\$16,709,078
<i>Capital Construction Subtotals</i>	CCF	0	0	0	0	0	\$0
	CF	16,709,078	0	0	0	0	\$16,709,078
<i>Controlled Maintenance Subtotals</i>	CCF	1,180,895	1,460,631	850,000	975,000	1,100,000	\$5,566,526
<i>Total: State Funds</i>		1,180,895	1,460,631	850,000	975,000	1,100,000	\$5,566,526
Grand Total: All Fund Sources		\$17,889,973	\$1,460,631	\$850,000	\$975,000	\$1,100,000	\$22,275,604

Source: Office of the State Architect December 2016 Annual Report,
Section III - 2.C: State Agencies/Institutions of Higher Education Project Request Five-Year Plans

COVER PAGE

Department of Corrections

FY 2017-18 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

RECOMMENDED FOR FUNDING BY OSPB:

- Hot Water Loop Replacement, Limon Correctional Facility (Capital Renewal) (*previously requested*)
- Correctional Industries — Miscellaneous Small Projects (*cash funded*)

TOTAL: FY 2017-18 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = \$ 4,488,518

FY 2017-18 CONTROLLED MAINTENANCE REQUESTS (8)

RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Chiller Replacement, San Carlos Correctional Facility, Ph 1 of 2 (\$785,718)
- Critical Security Improvements to Segregation Units, BVCC, Ph 1 of 1 (\$679,782)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Roof Replacement, Living Unit, CCF, Ph 1 of 1 (\$1,210,188)
- Replacement of Chiller and HVAC Controls, TCF, Ph 1 of 1 (\$889,800)

LEVEL II:

- Critical Roof Replacement, SCF, Ph 2 of 2 (\$763,748)
- Replace Roofs, LCF, Ph 1 of 3 (\$1,421,242)

LEVEL III:

- Replace Boiler and Combustion Controls, FCF, Ph 1 of 1 (\$862,045)
- Freezer/Cooler Equipment Repair and Replacement, CDOC, Ph 1 of 2 (\$713,449)

HISTORY OF STATE FUNDING

- **\$94.1 million** has been appropriated to the department on behalf of capital projects since FY 2012-13. This represents **10.1 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$3.4 million** was appropriated in **FY 2016-17**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of department facilities totals **6,421,599 GSF**. This total represents **13.3 percent** of the entire General Fund supported inventory of state buildings.

COVER PAGE (Cont.)
Department of Corrections

RECENT CDC VISITS

- Limon Correctional Facility (October 2016)
- Rifle Correctional Facility (June 2016)
- Trinidad Correctional Facility (October 2015)
- San Carlos Correctional Facility (June 2015)
- Centennial Correctional Facility (June 2015)
- Sterling Correctional Facility (June 2015)
- Buena Vista Correctional Facility (October 2014)
- Rifle Correctional Center (September 2013)
- Denver Reception and Diagnostic Center and Denver Women's Correctional Facility (May 2013)

Fiscal Year 2017-18 Capital Construction Request

Corrections

Hot Water Loop Replacement, Limon Correctional Facility (Capital Renewal)

PROGRAM PLAN STATUS

2016-043

Approved Program Plan?

N/A

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

Dept/Inst

1 of 2

OSPB

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Prioritized and recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$4,488,518	\$0	\$0	\$4,488,518
Total	\$0	\$4,488,518	\$0	\$0	\$4,488,518

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$584,891	\$0	\$0	\$584,891
Construction	\$0	\$3,495,580	\$0	\$0	\$3,495,580
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$408,047	\$0	\$0	\$408,047
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$4,488,518	\$0	\$0	\$4,488,518

PROJECT STATUS

This is the second request for funding. Funding was first requested on behalf of the project for FY 2015-16.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting state funds for a capital renewal project to repair or replace numerous components of the hot water loop system providing heat and hot water to the Limon Correctional Facility. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic components within existing buildings on a building-by-building basis, rather than the project-by-project approach used for controlled maintenance. The department says system components are failing resulting in leaks, which requires shutdown of the system and subsequent loss of hot water and heat in the facility for extended periods.

A central heating and cooling plant located outside the facility perimeter provides utility service to the facility through a direct-bury steel pre-insulated piping system. In response to repeated loop failures, the DOC hired an engineering consultant to evaluate the condition of the system. The consultant recommended the following repairs, which will be undertaken by the project:

- replace the couplings, fittings, and valves on the interior piping in the central plant;
- replace the fittings and couplings on all piping mains, remove existing saddle branch connections, and install

Fiscal Year 2017-18 Capital Construction Request

Corrections

Hot Water Loop Replacement, Limon Correctional Facility (Capital Renewal)

expansion joints as necessary to address leaks in the interior heating hot water piping system;

- replace the direct-bury pre-insulated heating and chilled water piping from the plant to the facility with a cased piping system featuring a high-density polyethylene jacket and pressure testable joint closures; and
- repair or replace interior branch piping to air handling units, including piping, fittings, valves, and control valves as needed.

Under the project, a new, fully operational delivery system will be installed adjacent to the existing distribution system to allow the facility to remain fully operational during construction. The engineering consultant recommended completing the project in a single phase to reduce the disruption of services and systems, and to reduce costs. Once the project is complete, DOC will repair infrastructure and finishes damaged by the leaks.

Cost assumption. The cost assumption was determined by DOC facilities management personnel based upon a findings and recommendations report published by the engineering consultant in April 2014, and upon previous experience with controlled maintenance projects. The project cost does not account for future inflation. The project is exempt from the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

Whenever leaks require repair in the hot water loop system, the system must be shut down for six to eight hours to drain, repair, and restart the system. During this time, Limon Correctional Facility is without heating and hot water service. This impacts not only occupant comfort, but also leaves the facility without adequate water temperature for sanitation functions associated with hygiene, food service, laundry, and clinical services. The shut-downs also create potential safety issues for staff and offenders.

On several occasions, the direct-bury hot water piping has failed, most recently in December 2013 on a -8 degree F day. As a result, temperatures in the facility dropped below 55 degrees, causing other pipes to freeze. In response to system failures, the DOC installed supplemental electrical heating units and generators to maintain temperatures in the facility's six cell houses. In an effort to conserve heat, the department decided to provide all inmate services, including food service, medication distribution, and medical attention, to the offenders inside the housing units, thus keeping the use of the outside entrances to a minimum. This proved to be a labor-intensive process of delivering services directly to every cell door. The department estimates the cost of addressing this emergency at over \$100,000.

The department says that each time the hot water loop cools down the system piping contracts, which causes leaks at any hot water piping joint throughout the building. Many of these leaks have taken place in electronic rooms with recently installed cell door controls, resulting in damage to ceilings, walls, and equipment. The department also notes that, when the boilers were shut down to make repairs to the direct-bury hot water piping, water rained down in the boiler room due to insufficient couplings, which the engineering consultants indicate can cause premature failure of the equipment.

DOC reports that, on average, six water loop system leaks are reported each day to the Limon Correctional Facility's maintenance staff. DOC says that not funding the project could result in loss of use of the facility due to emergency closure, which would require the relocation of up to 953 high-custody offenders. Further, the potential for disruption of basic facility services will continue until a new system is in place.

PROGRAM INFORMATION

Limon Correctional Facility is a Level IV, mixed-custody facility with an operational housing capacity of 953 beds. The facility was constructed in 1991, and consists of 14 buildings totaling 385,422 GSF on 320 acres; 35.3 acres are inside the perimeter. The facility's water system consists of a central heating and cooling plant with distribution piping to the secure facility to provide chilled water and hot water for building heat. The heating hot water distribution piping operates at temperatures approaching 200 degrees F and runs in a reverse return arrangement through each building.

Fiscal Year 2017-18 Capital Construction Request

Corrections

Hot Water Loop Replacement, Limon Correctional Facility (Capital Renewal)

PROJECT SCHEDULE

	Start Date	Completion Date
Design	November 2017	April 2018
Construction	May 2018	April 2019
Equipment		
Occupancy	May 2019	June 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because it does not involve the renovation, design, or construction of a physical facility.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The operating impact of the project is unknown. The department expects the project to reduce maintenance costs, and reports that the project will have an immediate positive impact on the Facility Condition Index score.

STAFF QUESTIONS AND ISSUES

1. Will any components be replaced within the central heating and cooling plant itself?

No equipment within the Central Plant will be replaced. Work within the Central Plant consists of repairs to the interior piping system as follows: removing the victaulic couplings, fittings and valves on all piping; providing and installing new fittings and valves; and welding each joint.

Fiscal Year 2017-18 Capital Construction Request

Corrections

Correctional Industries – Miscellaneous Small Projects

PROGRAM PLAN STATUS

1998-016

Approved Program Plan?

N/A

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

Dept/Inst

N/A of 2

OSPB

N/A of 47

Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CF	\$6,838,063	\$660,000	\$0	\$0	\$7,498,063
CFE	\$3,371,000	\$0	\$0	\$0	\$3,371,000
FF	\$806,917	\$0	\$0	\$0	\$806,917
Total	\$11,015,980	\$660,000	\$0	\$0	\$11,675,980

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$437,292	\$42,200	\$0	\$0	\$479,492
Construction	\$9,864,627	\$503,990	\$0	\$0	\$10,368,617
Equipment	\$400,000	\$80,000	\$0	\$0	\$480,000
Miscellaneous	\$14,000	\$0	\$0	\$0	\$14,000
Contingency	\$300,061	\$33,810	\$0	\$0	\$333,871
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$11,015,980	\$660,000	\$0	\$0	\$11,675,980

PROJECT STATUS

This is an ongoing request. Cash funds spending authority has been granted for the project each year for the last 20 years. Attachment A lists projects funded under this line item in recent years.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting cash funds spending authority for various small projects to support the operation of Colorado Correctional Industries (CCi). This is an ongoing request that allows the department to expand CCi where needed to accommodate new business or to maintain current operations. CCi creates work opportunities for offenders, which in turn offsets the costs of incarceration and provides on-the-job training to foster rehabilitation. The department lists the following as projects on its short-term planning list for possible funding in FY 2017-18:

- expansion of production space used by CCi at the Canon City prison operations; and
- other projects identified in the future based on level of need.

Fiscal Year 2017-18 Capital Construction Request

Corrections

Correctional Industries — Miscellaneous Small Projects

The department notes that project selection has not yet taken place, and it will make a final selection in FY 2017-18. It will delay final selection in order to best respond to production needs in an ever-changing business environment, and the selections are subject to change. Construction will be performed by the CCI Heavy Equipment and Construction Program.

Cost assumption. The cost assumption is based on staff estimates and past program capital costs. The DOC budgets 8 percent of project costs for professional services. The project is not required to meet the Art in Public Places or High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The department says the CCI Miscellaneous Small Projects line item furthers the CCI objectives of instilling a work ethic in offenders and equipping more offenders with usable job skills. According to the department, CCI generates funds to help offset DOC General Fund costs. For example, supervision of offenders working on CCI initiatives is provided by CCI staff who are paid with cash funds earned by CCI businesses. This request also allows CCI to develop future business ventures, says DOC.

The department notes that it has historically listed each of the projects anticipated to be undertaken in its annual capital requests, but it says that market changes continually require that products be changed, upgraded, discarded, or replaced. This requires the department to change the capital projects that support these products. The projects described in this year's request are on the department's short-term planning list. Market changes influence the department's decision about which projects to undertake, says DOC. These market changes in turn influence requirements for the physical plant that supports production.

PROGRAM INFORMATION

CCI produces inmate-manufactured goods that are sold to individuals; local, state, and federal agencies; and retailers. The revenue generated by CCI is used for the ongoing costs of the program's operation, including personnel, raw materials, inmate pay, and indirect costs. In addition, CCI pays for maintenance and upgrades to the physical plant and for the capital needs of existing and new programs. For FY 2015-16, CCI gross revenue was about \$73.1 million, including canteen revenue, and CCI paid approximately \$13.1 million in staff wages and in utility costs.

The East Canon City Prison Complex, site of potential small capital construction projects in FY 2017-18, is comprised of six correctional facilities, four of which conduct CCI programs, producing a wide variety of goods and services ranging from fish farming and processing to metal fabrication to livestock breeding and processing.

PROJECT SCHEDULE

The department plans to identify a project or projects for funding in FY 2017-18. All associated work is projected to be completed within the fiscal year, no later than June 2018.

HIGH PERFORMANCE CERTIFICATION PROGRAM

No state funds were requested for the project, so it is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program.

SOURCE OF CASH FUNDS

The source of cash funds is revenue generated by CCI manufacturing operations. CCI manufacturing operations are conducted pursuant to Article 24 of Title 17 of the Colorado Revised Statutes. The department allocates \$660,000 annually for program-related capital construction, with the remainder being allocated to operating costs. Although the department estimates the amount of CCI funds that will be allocated for capital needs each year, these amounts are subject to change if additional operating expenses arise.

Fiscal Year 2017-18 Capital Construction Request

Corrections

Correctional Industries — Miscellaneous Small Projects

OPERATING BUDGET

This project has no anticipated impact on state operating costs. The department notes that CCI programming reduces DOC's reliance on General Fund moneys by using program-generated moneys for staffing.

STAFF QUESTIONS AND ISSUES

1. This year's request indicates that it will possibly fund CCI production space at the Canon City prison operations, while last year's request indicated it would possibly fund the same item. Is this year's potential project a continuation of last year's project?

The funding request for the CCI Small Projects is identified and determined by CCI's current needs. In order to spend any of the cash funds, CCI must first earn the revenue to expend the capital outlay. The East Canon City Prison Complex has the highest concentration of CCI programs resulting in the highest needs.

Often projects overlap from one year to the next; however, the FY 2017-18 identified projects are new this year. The projects include the FMCC dairy roof, FCF furniture shop & LED lighting workshop electrical improvements, ICMTC roof repairs, and pheasant and chucker pen improvements.

2. What accounts for an increase of CCI staff wage and utility costs from \$1.1 million in FY 2014-15 to \$13.1 million in FY 2015-16?

The \$1.1 million in FY 2014-15 was incorrect; this amount was only the utility costs and did not include staff wages. The correct expenditure for FY 2014-15 should have been \$12.7 million.

Attachment A

Table of past Colorado Correctional Industries Capital Construction, with a brief description of each project:

Project Location	Description	Actual Costs	Total
2017/18	(Anticipated)		
ECCC	Canon City prison operations – CCI Production Space	\$660,000	\$660,000
2016/17	(Anticipated this fiscal year)		
	Ci production space (possible warehouse)	\$620,000 (estimate)	\$620,000
2015/16			
ECCC	Remediation of Hanacrat irrigation ditch and placement of flood control berms	\$60,285	\$60,285
2014/15			
ECCC	Dairy milk Ultra High Temperature (UHT) pasteurization process installation	\$260,000	\$260,000
2013/14			
ECCC	Auto Refurbishing Facility – partner did not commit.	\$0	
ECCC	Fish Processing Facility – partner opened facility off site.	\$0	
2012/13			
ECCC	Water Buffalo Dairy – finish work on new dairy	\$22,000	
	CAFO WHIP – continuation of lagoon installation	\$225,000	
	Poly Structures Phase II	\$0	\$428,005
2011/12			
ECCC	Water Buffalo Dairy – main construction	\$267,125	
	CAFO WHIP – more lagoons for the program listed above	\$145,880	
Fishery ACC	Poly Structures Phase II – preparing site for more fish structures	\$15,000	\$428,005
2010/11			
CCi Agribusiness	Apple Processing		
	Floor – Install concrete floor in dirt-floor barn	\$40,000	
	Services – Electrical and water supply to building	\$54,000	
	WHIP CAFO (Confined Animal Feeding Operation) – Federally mandated rules when keeping animals in specified feeding areas, administered by the federal department of agriculture; and near major waterways, the Corps of Engineers. The projects are to ensure that during flood conditions, manure will not be washed into major waterways. This is achieved through the construction of catchment ponds, drainage lines and berms, and well planned housekeeping to regularly clean corrals.	75,000	\$169,000
2009/10			
Dairy	Lagoons, increase capacity – milking more cows, more process water used	\$60,000	
Greenhouse	New poly structures for raising fish – Increasing area for fish production	\$100,000	
Goat Dairy	Feed Storage Building II – Barn built to protect feed from dust, weather	\$100,000	
WHIP	Additional horse corrals and water recirculation – increased amounts of horses held for BLM.	\$210,000	
CCi Farm	Small Projects	\$18,000	\$488,000

Department of Corrections
Five-Year Projection of Need
FY 2017-18 through FY 2021-22

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
Capital Construction (Current Year)							
Correctional Industries – Miscellaneous Small Projects	CCF	\$0	\$0	\$0	\$0	\$0	\$0
	CF	660,000	0	0	0	0	\$660,000
Hot Water Loop Replacement, Limon Correctional Facility (Capital Renewal)	CCF	4,488,518	0	0	0	0	\$4,488,518
	CF	0	0	0	0	0	\$0
Capital Construction (Out Year)							
Cellhouse 5 Security, Utilities, and ADA Improvements, Colorado Territorial Correctional Facility (Capital Renewal)	CCF	0	0	0	6,105,845	0	\$6,105,845
	CF	0	0	0	0	0	\$0
Electrical Infrastructure, East Canon City Prison Complex (Capital Renewal)	CCF	0	0	0	6,692,500	0	\$6,692,500
	CF	0	0	0	0	0	\$0
Facility Shower/Toilet/Drains/ADA Improvements, Arkansas Valley Correctional Facility (Capital Renewal)	CCF	0	0	9,030,000	0	0	\$9,030,000
	CF	0	0	0	0	0	\$0
Food Services Building Renovation, Sterling Correctional Facility (Capital Renewal)	CCF	0	6,506,200	0	0	0	\$6,506,200
	CF	0	0	0	0	0	\$0
Gymnasium Expansion, Fremont Correctional Facility	CCF	0	0	0	0	0	\$0
	CF	0	0	0	0	0	\$0
Hot and Chilled Water Piping Replacement, Arkansas Valley Correctional Facility (Capital Renewal)	CCF	0	0	0	6,138,000	0	\$6,138,000
	CF	0	0	0	0	0	\$0
Improve Primary Electrical System, Colorado Territorial Correctional Facility (Capital Renewal)	CCF	0	0	0	0	6,137,500	\$6,137,500
	CF	0	0	0	0	0	\$0
Mental Health Facility, Sterling Correctional Facility	CCF	0	0	0	0	1,965,000	\$1,965,000
	CF	0	0	0	0	0	\$0
Perimeter Security Improvements, Delta Correctional Center	CCF	0	0	3,800,000	0	0	\$3,800,000
	CF	0	0	0	0	0	\$0

Department of Corrections (Cont.)
Five-Year Projection of Need
FY 2017-18 through FY 2021-22

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
Capital Construction (Out Year) (Cont.)							
Programs Building Addition, Trinidad Correctional Facility	CCF	\$0	\$0	\$0	\$0	\$2,518,500	\$2,518,500
	CF	0	0	0	0	0	\$0
Progressive Care Living Unit, Skyline Correctional Center	CCF	0	0	7,330,000	0	0	\$7,330,000
	CF	0	0	0	0	0	\$0
Relocate Denver Reception and Diagnostic Center to Centennial Correctional Facility	CCF	0	9,717,471	0	0	0	\$9,717,471
	CF	0	0	0	0	0	\$0
Replace Fire Alarm System, Arkansas Valley Correctional Facility (Capital Renewal)	CCF	0	2,469,531	0	0	0	\$2,469,531
	CF	0	0	0	0	0	\$0
Waste Water Pond Liner Replacement, Rifle Correctional Center (Capital Renewal)	CCF	0	0	0	0	3,200,000	\$3,200,000
	CF	0	0	0	0	0	\$0
Capital Construction Subtotals	CCF	4,488,518	18,693,202	20,160,000	18,936,345	13,821,000	\$76,099,065
	CF	660,000	0	0	0	0	\$660,000
Controlled Maintenance Subtotals	CCF	7,325,972	15,784,940	9,855,162	10,804,831	9,488,045	\$53,258,950
<i>Total: State Funds</i>		11,814,490	34,478,142	30,015,162	29,741,176	23,309,045	\$129,358,015
Grand Total: All Fund Sources		\$12,474,490	\$34,478,142	\$30,015,162	\$29,741,176	\$23,309,045	\$130,018,015

Source: Office of the State Architect December 2016 Annual Report,
Section III - 2.C: State Agencies/Institutions of Higher Education Project Request Five-Year Plans

COVER PAGE

History Colorado

FY 2017-18 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

RECOMMENDED FOR FUNDING BY OSPB:

- Regional Museum Preservation Projects (*cash-funded*)

TOTAL: FY 2017-18 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = \$0

FY 2017-18 CONTROLLED MAINTENANCE REQUESTS (1)

RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Adobe Stabilization and Water Diversion, Baca House, Ph 1 of 1 (\$600,185)

HISTORY OF STATE FUNDING

- **\$8.4 million** has been appropriated on behalf of capital projects at the agency since FY 2012-13. This represents **0.9 percent** of the total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$0.7 million** was appropriated in **FY 2016-17**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of department facilities totals **457,182 GSF**. This total represents **0.9 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Georgetown Loop Railroad (June 2016)
- Fort Vasquez Museum (June 2015)
- El Pueblo History Museum (June 2015)
- Trinidad History Museum (October 2015)
- Fort Garland Museum (October 2015)

Fiscal Year 2017-18 Capital Construction Request

Colorado Historical Society (History Colorado)

Regional Museum Preservation Projects

PROGRAM PLAN STATUS

2002-180

Approved Program Plan?

N/A

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

Dept/Inst

1 of 1

OSP/B

N/A of 47

Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CF	\$6,400,001	\$700,000	\$0	\$0	\$7,100,001
CFE	\$5,958,131	\$0	\$0	\$0	\$5,958,131
FF	\$1,145,878	\$0	\$0	\$0	\$1,145,878
Total	\$13,504,010	\$700,000	\$0	\$0	\$14,204,010

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$623,773	\$100,000	\$0	\$0	\$723,773
Construction	\$8,241,992	\$231,800	\$0	\$0	\$8,473,792
Equipment	\$3,886,101	\$345,000	\$0	\$0	\$4,231,101
Miscellaneous	\$155,144	\$0	\$0	\$0	\$155,144
Contingency	\$597,000	\$23,200	\$0	\$0	\$620,200
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$13,504,010	\$700,000	\$0	\$0	\$14,204,010

PROJECT STATUS

This is an ongoing request. Cash funds spending authority has been granted on behalf of the project each year for the last 16 years. History Colorado did not detail outyear request amounts in its current-year request documents, but it will likely continue submitting requests for cash funds spending authority each year. The Office of the State Architect is working with History Colorado to explore the possibility of shifting portions of future requests to the operating budget.

PROJECT DESCRIPTION / SCOPE OF WORK

The Colorado Historical Society (History Colorado) is requesting cash funds spending authority to address a number of historical preservation projects at regional museums. History Colorado says that it has statutory responsibility to reconstruct, restore, repair, install, and furnish state monuments to the extent funds are available. For FY 2017-18, funds will be used for the following projects:

- (1) Byers-Evans House (Denver) — The project makes interior and exterior repairs on the property, including replacement of the roof (\$62,000).

Fiscal Year 2017-18 Capital Construction Request

Colorado Historical Society (History Colorado)

Regional Museum Preservation Projects

(2) El Pueblo History Museum (Pueblo) — The project conducts a facility program plan for the museum, including redesigning an exhibit and office area for a new employee addition (\$55,000).

(3) Fort Garland Museum (Fort Garland) — The project conducts a facility program plan for the museum, makes routine repairs to the adobe walls, and restores woodwork (\$60,000).

(4) Fort Vasquez Museum (Platteville) — The project makes routine repairs to adobe plaster work, stabilizes underlying soil, and improves drainage (\$55,000).

(5) Georgetown Loop Railroad (Georgetown/Silver Plume) — The project purchases additional rolling stock and makes repairs to existing locomotives, passenger cars, kitchen cars, and work cars (\$245,000).

(6) Grant-Humphreys Mansion (Denver) — The project conducts a facility program plan for the museum and makes interior and exterior repairs, including improving site lighting, to meet programming and rental demands (\$45,000).

(7) Healy House (Leadville) — The project conducts a facility program plan for the museum, repairs wood trim and paint, and performs re-chinking on the historic Dexter Cabin (\$93,000).

(8) Trinidad History Museum (Trinidad) — The project conducts a facility program plan for the museum, paints the mansard roof on the Bloom Mansion, and performs adobe maintenance (\$85,000).

Cost assumption. The cost assumption is based on History Colorado staff estimates, bids from local contractors, and previous maintenance project costs. The project is not required to meet the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

History Colorado says that not making the improvements will endanger the structural integrity of the buildings, impact public accessibility, and increase future preservation needs. This would also have adverse effects on local communities and economies by harming tourism revenue, says History Colorado.

PROGRAM INFORMATION

All historic properties held by the Colorado Historical Society are state monuments, as set forth in the State Monuments Act.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	June 2018
Construction	July 2018	June 2019
Equipment	July 2018	June 2019
Occupancy		June 2020

HIGH PERFORMANCE CERTIFICATION PROGRAM

No state funds are requested for the project, so it is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program.

Fiscal Year 2017-18 Capital Construction Request

Colorado Historical Society (History Colorado)

Regional Museum Preservation Projects

SOURCE OF CASH FUNDS

The source of cash funds is revenue generated at community museums and historic sites (\$100,000 CF), including gifts, grants, and donations and the State Historical Fund (\$600,000 CF), administered pursuant to Section 12-47.1-1201, C.R.S. The State Historical Fund accrues revenue from limited stakes gaming.

OPERATING BUDGET

The project has no projected impact on state operating costs.

STAFF QUESTIONS AND ISSUES

All responses to staff questions were incorporated into the project write-up.

HISTORY COLORADO REGIONAL MUSEUMS

Established in 1879, the Colorado Historical Society (History Colorado) offers public access to Colorado's cultural and heritage resources through its central museum in Denver, the History Colorado Center, and eight regional museum sites, each of which is described below.

Byers-Evans House Museum. The 1883 Byers-Evans House was home to two prominent families and is a historic landmark in downtown Denver. Visitors can tour the house, which has been restored to the period between 1912 and 1924, and includes polished wood finishes, patterned wallpapers, ornate mantles, period draperies, and family furnishings.

El Pueblo History Museum. Located at the site of the original 1842 El Pueblo trading post in downtown Pueblo, the property includes archaeological excavations and a re-created 1840s adobe trading post and plaza. The museum showcases the city's history and the region's cultural and ethnic groups.

Fort Garland Museum and Cultural Center. Established in 1858 as a military outpost, the fort protected early settlers in the San Luis Valley and was commanded by frontiersman Kit Carson from 1866-67. Visitors can tour original adobe buildings, infantry barracks, and exhibits about the Buffalo Soldiers and the preservation of the fort. Pike's Stockade, where Zebulon Pike's expedition camped in the early 1800s, is located 45 miles southwest of Fort Garland.

Fort Vasquez Museum. Located near Platteville, the fort was established in 1835 as a fur-trading post and was the first permanent structure built along the South Platte River. The fort was abandoned in 1842. History Colorado continues to perform adobe restoration work at the fort. Visitors can go inside a reconstructed adobe fort and view exhibits in the museum about the fort's history, the Plains Indians, fur trade objects, and archaeological excavations.

Georgetown Loop Historic Mining and Railroad Park. Constructed in 1884, the Georgetown Loop Railroad is a popular tourist attraction located between Georgetown and Silver Plume. Visitors can ride the historic railroad, which gains 640 feet in elevation through the mountains, with trestles, loops, and curves totaling 4.5 miles. Visitors can also stop for guided tours of a historic silver mine and visit the 1884 railroad depot and an interpretive center.

Healy House Museum and Dexter Cabin. Located in Leadville, the 1878 Healy House has been restored and features Victorian furnishings from the region's mining pioneers. The house served as a boarding house and was a hub for social life in town. Next to the house is an 1879 log cabin residence of a local mining investor. Visitors can tour the house, cabin, and gardens from May to October to learn about the history of one of Colorado's historic mining towns.

Trinidad History Museum. Located in Trinidad's historic district, the site includes the historic 1882 Baca House, 1873 Bloom Mansion, and the Baca-Bloom Heritage Gardens. The 1906 Barglow Building, originally a medical office and apartment, now houses the gift shop and information center. The Santa Fe Trail Museum, an 1875 adobe building, displays historic items from pioneers who traveled along the trail in the area.

Ute Indian Museum. Located in Montrose, the museum offers one of the most complete collections of Ute Indian artifacts in the nation. Dioramas, exhibits, and hands-on programs allow visitors to learn about American Indian history and culture. The museum is currently closed for renovation and expansion and will re-open in 2017.

History Colorado
Five-Year Projection of Need
FY 2017-18 through FY 2021-22

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
Capital Construction (Current Year)							
Regional Museum Preservation Projects	CCF	\$0	\$0	\$0	\$0	\$0	\$0
	CF	700,000	700,000	700,000	700,000	700,000	\$3,500,000
Capital Construction (Out Year)							
Connect Placitas to Galleries, El Pueblo History Museum	CCF	0	0	0	750,000	0	\$750,000
	CF	0	0	0	0	0	\$0
Event Center, Georgetown Loop Railroad	CCF	0	0	0	0	1,800,000	\$1,800,000
	CF	0	0	0	0	0	\$0
Ft. Garland Dormitory	CCF	0	0	0	0	2,300,000	\$2,300,000
	CF	0	0	0	0	0	\$0
Warehouse Upgrades	CCF	0	345,030	510,534	0	0	\$855,564
	CF	0	0	0	0	0	\$0
<i>Capital Construction Subtotals</i>	CCF	0	345,030	510,534	750,000	4,100,000	\$5,705,564
	CF	700,000	700,000	700,000	700,000	700,000	\$3,500,000
<i>Controlled Maintenance Subtotals</i>	CCF	600,185	784,000	1,982,527	556,900	375,000	\$4,298,612
<i>Total: State Funds</i>		600,185	1,129,030	2,493,061	1,306,900	4,475,000	\$10,004,176
Grand Total: All Fund Sources		\$1,300,185	\$1,829,030	\$3,193,061	\$2,006,900	\$5,175,000	\$13,504,176

Source: Office of the State Architect December 2016 Annual Report,
Section III - 2.C: State Agencies/Institutions of Higher Education Project Request Five-Year Plans

COVER PAGE

Department of Human Services

FY 2017-18 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

RECOMMENDED FOR FUNDING BY OSPB:

- Facility Refurbishment for Safety, Risk Mitigation, and Modernization, Division of Youth Corrections (*continuation*)
- Adams County Youth Services Center Replacement (*continuation*)
- Hawkins Building L2 Unit, Colorado Mental Health Institute at Pueblo (*new*)

NOT RECOMMENDED FOR FUNDING BY OSPB:

- Replace Deteriorated Infrastructure, Colorado Mental Health Institute at Fort Logan (Capital Renewal) (*previously requested*)
- Upgrade Campus Utility Infrastructure, CMHI at Pueblo (Capital Renewal) (*previously requested*)
- Fitzsimons Veterans Community Living Center Expansion Project (*new*)
- Grand Junction Regional Center Campus Relocation and Closure (*new*)
- Program and Facility Master Planning, Division of Youth Corrections (*new*)
- Program and Master Planning, Department-wide (*previously requested*)
- Regional Center Capital Improvements (*ongoing, cash funded*)

TOTAL: FY 2017-18 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = \$84,687,601

FY 2017-18 CONTROLLED MAINTENANCE REQUESTS (11)

RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Upgrade Electronic Security Systems, Four DYC Centers, Ph 2 of 3 (\$1,036,470)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Repair/Replace Roofs, CMHIFL, Ph 2 of 3 (\$1,382,279)
- Repair/Replace HVAC Systems in A, C, D and E Buildings, CMHIFL, Ph 2 of 3 (\$572,914)

LEVEL II:

- Update Fire Detection and Monitoring Systems, WRRRC, Ph 1 of 1 (\$1,853,562)
- Replace Boiler Economizer, Central Plant, CMHIP, Ph 1 of 1 (\$1,024,467)
- Replace Fire Alarm System a Development Center and HVAC Systems at GMYSC, Ph 1 of 1 (\$237,910)
- Repair/Replace Emergency and Secondary Electrical Systems, CMHIP, Ph 1 of 3 (\$1,150,785)

LEVEL III:

- Upgrades to HVAC Systems, Group Homes, Regional Centers, Ph 1 of 2 (\$939,708)
- Repair/Replace Roofs (1st Tier), CMHIP, Ph 1 of 3 (1,070,012)
- Repair/Replace Elevators (1st Tier), CMHIP, Ph 1 of 3 (\$1,185,978)

COVER PAGE (Cont.)

Department of Human Services

- Replace HVAC Equipment, Building 49 and Replace Water Softeners/Valves, Building 118, CMHIP, Ph 1 of 3 (\$1,186,220)

HISTORY OF STATE FUNDING

- **\$58.0 million** has been appropriated to the department on behalf of capital projects since FY 2012-13. This represents **6.2 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$12.3 million** was appropriated in **FY 2016-17**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of department facilities totals **3,541,437 GSF**. This total represents **7.3 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Grand Junction Regional Center campus (June 2016)
- Colorado Veterans Community Living Center at Rifle (June 2016)
- Zebulon Pike Youth Services Center, Colorado Springs (June 2015)
- Colorado Veterans Community Living Center at Walsenburg (October 2014)
- Colorado Veterans Community Living Center at Fitzsimons, Aurora (August 2014)
- Lookout Mountain Youth Services Center, Golden (October 2013)
- Adams County Youth Correctional Facility, Brighton (September 2013)
- Colorado Veterans Community Living Center at Rifle (September 2013)
- Colorado Mental Health Institute at Pueblo (July 2013)
- Wheat Ridge Regional Center and Group Home (June 2013)
- Colorado Mental Health Institute at Fort Logan (May 2013)
- Gilliam Youth Services Center, Denver (May 2013)

Fiscal Year 2017-18 Capital Construction Request

Human Services

Facility Refurbishment for Safety, Risk Mitigation, and Modernization, Division of Youth Corrections

PROGRAM PLAN STATUS

2015-031

Approved Program Plan?

Date Approved:

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
Dept/Inst	1 of 10	
OSPB	2 of 47	Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$6,789,500	\$5,517,550	\$5,552,500	\$1,710,000	\$19,569,550
Total	\$6,789,500	\$5,517,550	\$5,552,500	\$1,710,000	\$19,569,550

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$784,061	\$712,419	\$710,921	\$247,426	\$2,454,827
Construction	\$5,096,981	\$4,364,333	\$4,397,438	\$1,328,405	\$15,187,157
Equipment	\$300,000	\$0	\$0	\$0	\$300,000
Miscellaneous	\$23,808	\$4,365	\$4,397	\$1,328	\$33,898
Contingency	\$584,650	\$436,433	\$439,744	\$132,841	\$1,593,668
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$6,789,500	\$5,517,550	\$5,552,500	\$1,710,000	\$19,569,550

PROJECT STATUS

This is a continuation request. Phase III was funded in FY 2016-17.

PROJECT DESCRIPTION / SCOPE OF WORK

The Division of Youth Corrections (DYC) within the Department of Human Services is requesting state funds for the fourth phase of a six-phase project to address safety and self-harm risks in 12 DYC facilities. This year's request for Phase IV addresses repairs in Lookout Mountain Youth Services Center (YSC), Pueblo YSC, and Zebulon Pike YSC. The project mitigates the risk of self harm in sleeping rooms, restrooms, and seclusion rooms and replaces security and electronic systems, as needed.

Phase I conducted a comprehensive assessment of, and planning process for, the necessary renovations at division facilities. The assessment was completed in December 2014 and department staff priced and prioritized the needs for future requests in spring 2015. The assessment identified 787 distinct deficiencies at division facilities.

Examples of the type of work that will be conducted under the project include the installation of:

- self-harm-resistant hardware (handles, hinges, sprinkler heads, shower heads, sensor-activated faucets, and towel racks);

Fiscal Year 2017-18 Capital Construction Request

Human Services

Facility Refurbishment for Safety, Risk Mitigation, and Modernization, Division of Youth Corrections

- sink- and toilet-equipped isolation rooms;
- rip-away shower curtains;
- flooring to replace cracked and broken floors;
- 14-gauge steel doors in sleeping rooms;
- built-in beds bolted to the floors;
- natural day lighting;
- anti-slip floor epoxy;
- a central monitoring station for seclusion rooms;
- self-harm-resistant grab bars in bathrooms; and
- sinks with pipe guards.

See Attachment A for a detailed explanation of the work completed to date under the first three phases of the project.

Cost assumption. The cost assumption is based on the detailed cost estimates provided by the private firm that conducted the safety and risk mitigation assessment. The project cost accounts for future inflation. The project meets the Art in Public Places Program requirements. It is not required to meet the requirements of the High Performance Certification Program.

PROJECT JUSTIFICATION

According to the division, the facilities encompassed in the project range from 15- to 100-years old, and previous overutilization of the facilities has taken its toll on the physical plant. The department says that the facilities have evidence of wear in housing units, day room areas, classrooms, and dining halls, as well as on central systems such as dining facilities and HVAC systems. The department explains that the average length of stay in a DYC facility is two weeks and that facilities experience a very high volume of use. According to the department, there are nearly 8,000 new admissions annually.

In addition to the deterioration and heavy use of the physical buildings, the division says that many aspects of the facilities are not conducive to safe treatment environments that reflect current best practices to reduce the risk of harm to residents and staff. According to data compiled by the division, in FY 2013-14 there were 41 suicide attempts in DYC; this number more than doubled for FY 2014-15 to 83 attempts. The DYC says that staff at one facility identify 17 distinct places in a single restroom where residents with self-harm tendencies could hurt themselves. The department explains that most of the DYC facilities were constructed with relatively non-secure perimeters and commercial grade features, and that the clients housed in the facilities tend to be more violent, traumatized, impulsive, and destructive than they were 20 years ago.

Project alternative. If the project is not funded, the department explains that it will divert operating dollars to address the most immediate facility needs; however, this approach will not be sufficient to address the deferred maintenance of or the risk of self-harm or injury that exists at the facilities.

PROGRAM INFORMATION

The Division of Youth Corrections oversees the state's juvenile detention, commitment, and parole programs and is statutorily mandated to provide for the care and supervision of youth committed to the custody of the Colorado Department of Human Services. The DYC serves youth between the ages of 10 and 21 who are pre-adjudicated, sentenced, or committed to the division. The division also manages and oversees state-funded and locally administered programs that provide services to youth at risk of further progressing into the juvenile justice system. The division has 12 facilities located throughout the state; ten facilities are operated directly by the division, and two are privately operated.

Fiscal Year 2017-18 Capital Construction Request

Human Services

Facility Refurbishment for Safety, Risk Mitigation, and Modernization, Division of Youth Corrections

PROJECT SCHEDULE

	Start Date	Completion Date
Phase I	August 2014	December 2014
Phase II	December 2014	January 2016
Phase III	January 2016	January 2018
Phase IV	January 2017	January 2019
Phase V	January 2018	January 2020
Phase VI	January 2019	January 2021

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because the facilities will not undergo substantial renovation. Substantial renovation is defined as a renovation the cost of which exceeds 25 percent of the value of the property. The combined value of the DYC buildings that could potentially be included in the current scope of work is about \$193.8 million, and the total project cost is about \$15.0 million, or about 7.7 percent of the value of the property.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

DHS says the renovations funded by the project may slightly reduce the facilities' maintenance costs. An associated operating request increased the number of direct care staff in the division to increase safety and security.

STAFF QUESTIONS AND ISSUES

See Attachment A.

DYC Facility Refurbishment for Safety, Risk Mitigation, and Modernization

Please provide an update of work completed to date under the first three phases of the project.

The appropriations, scope of work and work completed for the DYC Facility Refurbishment for Safety, Risk Mitigation, and Modernization, Project #2015-031P14, is itemized per phase:

Phase 1: The scope of work for the \$1,100,000 appropriation funded in FY 2014-15 was to develop a comprehensive safety and risk mitigation assessment of twelve Division of Youth Corrections (DYC) facilities. The balance of the funding was requested to address the most immediate safety and self-harm risks readily identifiable in DYC facilities. These include the replacement of failing wooden doors with security grade hollow metal doors, security glass enclosures for second floor living units, and replacement of select non-detention grade windows with 60-minute attack resistant detention grade windows. The immediate needs items were addressed at Lookout Mountain, Gilliam, Zeb Pike, Pueblo and Grand Mesa Youth Services Centers (YSCs).

As of November 2016, the following items funded in Phase 1 have been completed:

- Risk assessment of twelve YSCs was completed by Reilly Johnson Architecture.
- Sierra Detention Systems replaced the following:
 - Security grilles and select detention grade 60-minute attack resistant glazing at Zebulon Pike, Pueblo, Gilliam, and Grand Mesa YSCs
 - Security grilles, glass wall enclosure (two pods), rail and guardrail mesh at Lookout Mountain YSC
 - Select security doors at Gilliam YSC.

This phase is currently in project close-out.

Phase 2: The scope of work for the \$2,000,000 appropriation funded in FY 2015-16 was for design and construction to address other safety and risk mitigation items at Gilliam YSC to replace sleeping room doors, door frames and hardware that are failing with security grade hollow metal doors, electric jamb locks and hardware. Also included in the Phase 2 scope of work is the replacement of the existing security electronics system including door control, intercom, duress and closed-circuit television (CCTV) camera systems.

As of November 2016, the following portions of Phase 2 have been completed:

- The design for the Gilliam YSC scope of work was completed by Reilly Johnson Architecture.
- Metal detectors were replaced at Lookout Mountain, Gilliam, Adams and Mount View YSCs.

The following items are underway and scheduled to be completed as noted:

- Grand Mesa and DeNier YSCs metal detector replacements are in progress and will be complete by February 2017.
- Casey's Construction is the awarded contractor for the Gilliam YSC scope of work and will be complete by May 2018.

Phase 3: The scope of work for the \$3,689,500 appropriation funded in FY 2016-17 was for the remaining design and construction components at Gilliam as well as design and construction improvements at the Grand Mesa and Adams YSCs.

The scope of work at Gilliam YSC includes:

- site security improvements, sleeping room air diffusers,
- wall repairs and improvements,
- isolation/seclusion/intake room improvements, such as:
 - lighting replacement with detention grade light fixtures,
 - door replacements,
 - rough-ins for CCTV (intake rooms),
- restroom/shower rooms improvements of security grade light fixture replacements and penal grade fixtures,
- redesign and remodel of the control room,
- and select HVAC system improvements,
- sprinkler head replacements,
- door/door frame/hardware replacements,
- intake and man-trap improvements.

The scope of work for design and construction at Grand Mesa YSC includes site security improvements,

- replacement of sleeping room wood doors,
- door frames and hardware with security grade hollow metal doors,
- electric jamb locks,
- control room remodel,
- replacement of light fixtures,
- replacement sprinkler heads,
- smoke detector and air diffuser replacements with suicide resistant models at sleeping rooms,
- isolation/seclusion rooms,
- intake rooms and restroom/shower rooms,
- replacement and new CCTV camera systems,
- master intercom stations in dayrooms as well as other identified safety and risk item improvements.

The scope of work for design and construction at Adams YSC includes:

- site security improvements,
- the replacement of air grilles in sleeping rooms and holding cells with security grade grilles and diffusers,
- self-harm risk items in the restrooms/ shower rooms.

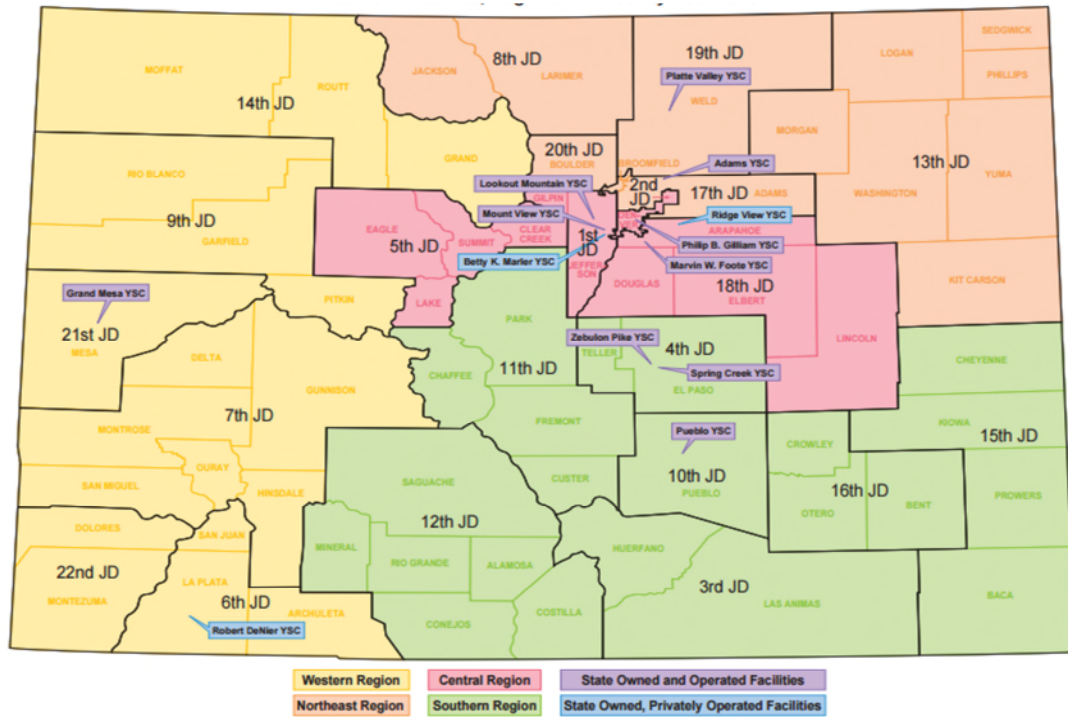
As of November 2016, the following components of Phase 3 have been completed.

- **Phase 3a:** The Gilliam YSC Design (scope of work identified in phase 2 above) is complete and Casey's Construction was awarded the contract for this portion of the project.

The following components of Phase 3 are still in progress:

- **Phase 3b:** Design for the scope of work at Grand Mesa and Adams YSCs is currently in the Design Development phase and the design is scheduled for completion in January 2017.

Map 1 – Colorado Department of Human Services
Division of Youth Corrections Judicial Districts, Regions and Facility Locations



Fiscal Year 2017-18 Capital Construction Request

Human Services

Hawkins Building L2 Unit, Colorado Mental Health Institute at Pueblo

PROGRAM PLAN STATUS

2018-031

Approved Program Plan?

No

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

Dept/Inst

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OSPB

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Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$5,420,468	\$0	\$0	\$5,420,468
Total	\$0	\$5,420,468	\$0	\$0	\$5,420,468

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$709,838	\$0	\$0	\$709,838
Construction	\$0	\$4,179,220	\$0	\$0	\$4,179,220
Equipment	\$0	\$231,500	\$0	\$0	\$231,500
Miscellaneous	\$0	\$41,792	\$0	\$0	\$41,792
Contingency	\$0	\$258,118	\$0	\$0	\$258,118
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$5,420,468	\$0	\$0	\$5,420,468

PROJECT STATUS

This is a new, never-before-requested project.

A FY 2014-15 supplemental request authorized a new security-enhanced treatment unit (E2DW) to house patients that were previously transferred from the Colorado Mental Health Institute at Pueblo (CMHIP) to the San Carlos Correctional Facility (SCCF). In order to safely house these patients at CMHIP, the department made some physical modifications to an eight-bed treatment unit in an existing 24-bed wing in the Hawkins Building. Prior to the creation of the new unit, patients deemed too dangerous to be safely confined at a state mental health institute were treated at SCCF.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds to build an 11,475 square foot addition to the Hawkins Building, formerly known as the High Security Forensics Institute, on the CMHIP campus. The addition adds a 24-bed wing to the building in order to increase the department's capacity to treat pretrial detainees and to relocate the patients housed on the E2DW unit.

Cost assumption. The cost assumption is based on the original project design and industry standard construction costs. The cost per GSF is \$472. The project meets the Art in Public Places Program requirements.

Fiscal Year 2017-18 Capital Construction Request

Human Services

Hawkins Building L2 Unit, Colorado Mental Health Institute at Pueblo

PROJECT JUSTIFICATION

The department says that it needs more beds at CMHIP in order to meet the demand for court-ordered competency evaluations and restorations. It explains that it is bound by the terms of a federal settlement agreement to "admit pretrial detainees to the hospital for restorative treatment or competency evaluations no later than 28 days after the pretrial detainee is ready for admission." It also needs beds to meet the needs of its civil patients and for the incompetent-to-proceed population.

DHS says that the addition was planned for during the original building design and thus the site infrastructure and utilities are already built-out for the expansion. According to the department, this makes the proposed expansion less costly.

The department says that it will relocate the E2DW unit to the new addition in order to address operational challenges associated with the existing space. These challenges include no restrooms in patient rooms and a lack of storage for medication carts and other treatment or hygiene items. Patients must be escorted to restrooms and through the day hall of another unit to reach the outdoors.

PROGRAM INFORMATION

The Hawkins Building was constructed in 2009. CMHIP operates 449 inpatient psychiatric beds. Many of the patients are referred by the courts for competency evaluations and treatment or civil admissions referred by state Community Mental Health Centers, local hospitals, and the courts.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	June 2018
Construction	July 2018	September 2019
Equipment	September 2019	February 2020
Occupancy	February 2020	June 2020

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is required to comply with the requirements of the High Performance Certification Program.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The department indicates that it plans to submit a request to increase its operating budget in the final year of construction to pay for new direct care staff, housekeeping and maintenance staff, patient food and pharmaceuticals, and other general operating costs.

Fiscal Year 2017-18 Capital Construction Request

Human Services

Hawkins Building L2 Unit, Colorado Mental Health Institute at Pueblo

STAFF QUESTIONS AND ISSUES

1. A FY 2014-15 supplemental paid to harden an eight-patient unit for the individuals transferred from SCCF. How will the E2DW unit be used after the patients are moved into the newly constructed L2 unit?

The E2DW unit at CMHIP will be used for highly acute patients who are currently assigned to the various units within CMHIP. Acuity is defined as the level of severity of an illness. It is one of the parameters considered when assigning a unit where a patient will be housed and how many staff are required to assist and monitor the patient. One of the challenges at the Mental Health Institutes is that acuity can change. The E2DW will allow CMHIP to move acute patients who require a higher level of safety, security, treatment to E2DW.

Fiscal Year 2017-18 Capital Construction Request

Human Services

Adams County Youth Services Center Replacement

PROGRAM PLAN STATUS

2016-034

Approved Program Plan?

Yes

Date Approved:

March 31, 2009

PRIORITY NUMBERS

Prioritized By

Priority

DeptInst

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OSPB

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Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$4,982,833	\$14,845,503	\$0	\$0	\$19,828,336
Total	\$4,982,833	\$14,845,503	\$0	\$0	\$19,828,336

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$2,012,833	\$0	\$0	\$0	\$2,012,833
Construction	\$2,697,273	\$13,183,960	\$0	\$0	\$15,881,233
Equipment	\$0	\$649,583	\$0	\$0	\$649,583
Miscellaneous	\$0	\$305,031	\$0	\$0	\$305,031
Contingency	\$272,727	\$706,929	\$0	\$0	\$979,656
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$4,982,833	\$14,845,503	\$0	\$0	\$19,828,336

PROJECT STATUS

This is a continuation request. Phase II was funded in FY 2016-17.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services, Division of Youth Corrections (DYC), is requesting state funds for the final phase of a three-phase project to design, construct, and equip a 40-bed, 38,577 square foot youth detention facility. The project adds capacity to address the 17th judicial district's current population needs — although it will not increase statewide capacity, which is legislatively mandated — and adds programming for the high-needs and diverse population housed in the facility. The facility will replace the existing 13,788 square foot Adams County Youth Services Center (YSC). This year's request for Phase III constructs and equips the new facility. Phase I designed the project and updated the operational and facility program plans prepared in 2008 and 2009. Phase II constructed offsite infrastructure, including streets, curbs, gutters, and underground utilities.

Programmatic improvements anticipated under the project include:

- increased program and activity space, including individual, group, and family counseling session meeting areas;
- additional interior and exterior recreational facilities; and
- additional special and general education classrooms.

Fiscal Year 2017-18 Capital Construction Request

Human Services

Adams County Youth Services Center Replacement

DHS says it cannot expand the existing Adams County YSC because the site is surrounded by other public and private land and facilities, and the existing building is not configured for expansion.

After the new facility is built, the Adams YSC land will transfer back to Adams County in accordance with the terms of the deed transferring ownership to the state.

Cost assumption. The cost assumption is based on an updated facilities program plan completed earlier this year. The cost per GSF is \$514. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The department says the new facility will allow for better supervision and staff interaction with youth. The existing facility was built in 1968 and, according to the department, is inadequate to meet current DYC program needs. The department explains that program philosophies have changed in the last four decades and that program space deficiencies limit the availability of staff to provide needed services. For instance, the layout of the existing facility limits the ability of staff to separate youth by classification status and there is no programming space in the residential pods. Also, it is difficult for staff to supervise youth in the residential pods because rooms are located down long, narrow, poorly lit corridors. Additionally, there is a shortage of classroom and recreation space, which DHS says restricts the number of activities and developmental opportunities that are made available to the residents.

The department says that numerous systems within and construction elements of the existing building do not meet current building codes. The original building systems are of residential rather than institutional quality. Based on various facility audits and consultant reports, the department determined that the cost of correcting building deficiencies exceeds the current replacement value of the existing facility. The Facility Condition Index (FCI), based on an assessment conducted in 2015, is 48. The FCI rating is a ratio of a facility's deficiencies compared to its current replacement value on a scale of 100. Generally speaking, FCI rating assumes a life span of 100 years for a building and, if left untouched, a building loses about one point in its FCI rating each year. The Office of the State Architect's target rating for state buildings is 85.

PROGRAM INFORMATION

The DYC oversees the state's juvenile detention, commitment, and parole programs and is statutorily mandated to provide for the care and supervision of youth committed to the custody of the Colorado Department of Human Services. The DYC serves youth between the ages of 10 and 21 who are pre-adjudicated, sentenced, or committed to the division. The division also manages and oversees state-funded and locally administered programs that provide services to youth at risk of further progressing into the juvenile justice system. The division has 12 facilities located throughout the state; ten facilities are operated directly by the division, and two are privately operated.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2015	July 2016
Construction	July 2016	July 2019
Equipment	July 2016	July 2019
Occupancy		July 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

DHS is dedicating \$528,900 of the project's total construction cost of \$16,041,103, or 3.3 percent, to meeting the

Fiscal Year 2017-18 Capital Construction Request

Human Services

Adams County Youth Services Center Replacement

requirements of LEED certification. The department plans to building the facility to the LEED gold standard, the second highest of four possible certification leveles. It plans to install geo-thermal wells as part of the project.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The department indicates it will submit a future decision item to the Joint Budget Committee to address operating cost increases, including an expected increase in FTE.

STAFF QUESTIONS AND ISSUES

1. The narrative states, "While this expansion of secure detention capacity will not add beds to the current statewide detention cap ... it will address some logistical issues experienced by local communities as a result of the cap." Please provide more detail about what/how logistical issues experienced by local communities will be addressed by the increased bed capacity at the Adams YSC.

The Adams YSC Replacement Facility is predicated on the need to develop capacity in a geographic area with one of the fastest growing juvenile populations and arrest rates in the state. According to population data estimates for 2015 by the Colorado State Department of Local Affairs, State Demography Office, the 17th Judicial District (Adams and Broomfield counties) has the third largest juvenile population of all districts in the state. Furthermore, its juvenile arrest rate leads the state and accounts for nearly one-third of all juvenile arrests statewide. The logistics of long distance travel to other facilities outside of the 17th Judicial District in Greeley and Englewood, which would have to be used to manage the increased capacity strain at Adams YSC, would be extremely problematic to the DYC's community partners.

The Marvin W. Foote YSC in Englewood (18th Judicial District) and Platte YSC in Greeley (19th Judicial District) are roughly one hour away from Brighton, with travel required over frequently congested highways. Using these facilities to provide increased capacity for the 17th Judicial District would impose considerable transportation costs and burdens on families, the Adams County Sheriff, and local law enforcement agencies in the 17th Judicial District. Two hours or more round trip travel time would have a significant impact on the transportation budgets of the sheriff and local law enforcement agencies. Perhaps more importantly, it would decrease the time officers are available to respond to public safety needs in their home communities.

Under such a scenario, professional visitation would be more difficult and youth connections to their community support systems would be disrupted. Additionally, a distant detention center would pose significant barriers to families, who generally have limited financial resources, transportation options, and time that they can take off from their jobs and other domestic responsibilities. Finally, the continuity of education and behavioral health care for youth, both while they are in detention and as they reintegrate into their communities, would be lost. Currently, Adams School District 27-J provides educational services for the youth from the 17th Judicial District. Similarly, mental health services for detained youth are provided by the Community Reach Center (CRC) in Northglenn and other smaller service providers in the vicinity.

Fiscal Year 2017-18 Capital Construction Request

Human Services

Fitzsimons Veterans Community Living Center Expansion

PROGRAM PLAN STATUS

2018-029

Approved Program Plan?

No

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

Dept/Inst

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OSPB

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Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$7,500,000	\$0	\$0	\$7,500,000
CF	\$0	\$7,500,000	\$0	\$0	\$7,500,000
Total	\$0	\$15,000,000	\$0	\$0	\$15,000,000

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,657,000	\$0	\$0	\$1,657,000
Construction	\$0	\$12,140,299	\$0	\$0	\$12,140,299
Equipment	\$0	\$360,000	\$0	\$0	\$360,000
Miscellaneous	\$0	\$128,400	\$0	\$0	\$128,400
Contingency	\$0	\$714,301	\$0	\$0	\$714,301
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$15,000,000	\$0	\$0	\$15,000,000

SUMMARY OF THE PROJECT

This is a new, never-before-requested project. This request was submitted as a placeholder.

House Bill 16-1397 directs the department to develop the vacant land north and south of the Fitzsimons Veterans Community Living Center. The legislation requires that the vacant land parcels be used to construct and operate facilities that will provide a continuum of residential care options for veterans or qualifying family members of veterans. The continuum of residential care options may include, but need not be limited to, domiciliary and assisted living, transitional housing, permanent supportive housing, and any other residential or supportive services.

The department is working with a stakeholder advisory group and expert consultants to determine the best use for the land. Please find attached a September 30, 2016, report about the progress of the advisory group. Quarterly reporting is required under HB 16-1397 through June 30, 2017.

The department plans to revise this request once it determines what type of facility or combination of facilities it will construct. The department is also investigating various means of financing the project. The Office of the State Architect has indicated it will fund program planning for future facilities on the site.

Staff will update this request once more information is made available.



COLORADO

Department of Human Services

**House Bill 16-1397 Fitzsimons Development Project
Quarterly Progress Report
September 30, 2016**

Background:

In 2001, the Fitzsimons Redevelopment Authority (FRA) deeded land, in perpetuity, to the Colorado Department of Human Services (Department) for the development of a continuum of care facility for veterans. According to the Memorandum of Agreement, the land is required to be used for nursing home, assisted living, homeless housing and other services for veterans.

The Department built the Fitzsimons Veterans Community Living Center (VCLC) to provide skilled nursing facility care for veterans, veterans' spouses, and Gold-Star parents (parents of a child who was killed in active military service).

In 2008, the Department developed a \$48 million construction grant request for the U.S. Department of Veterans Affairs to build both a domiciliary (assisted living) and transitional (homeless) housing facility on the Fitzsimons land. The grant was not awarded, citing a need for improved schematics and a lack of a dedicated source of matching funds.

In 2015, the Department hired Public Consulting Group (PCG) to complete a needs assessment of the priority needs for veterans. This assessment identified a need for domiciliary care on the I-25 corridor.

In 2016, House Bill 16-1397 passed, memorializing the intent for the land at Fitzsimons as described in the original Memorandum of Agreement, and directing the Department to expeditiously develop the vacant land to the north and south of the Fitzsimons VCLC. The legislation directs that the land must be used to construct and operate facilities that will provide a continuum of residential care options exclusively for veterans or qualifying family members. Options can include, but need not be limited to, domiciliary and assisted living, transitional housing, permanent supportive housing, and any other residential and supportive services as are needed or beneficial.

Section 26-12-201.5(6), C.R.S., directs the Department to include progress updates on the Fitzsimons project in its annual report and to provide quarterly progress updates to the members of the State, Veterans and Military Affairs Committees of the Colorado House of Representatives and the Senate, or any successor committees, on or before September 30, 2016, December 31, 2016, March 31, 2017, and June 30, 2017.



Progress Update:

Since the signing of the bill on June 1, 2016, the Department has been working to onboard expert consultants to identify the optimal uses of the site for veterans, determine how construction of the facilities would be financed, and evaluate what programs will be financially sustainable through relevant services at the Fitzsimons site. Additionally, the Department convened an advisory group to provide recommendations for the Department to consider when developing the remaining parcels of land at Fitzsimons to provide a continuum of care for veterans. Discussion of the Department's progress toward completion of the directives of House Bill 16-1397 follow.

Onboarding of Expert Consultants

Section 26-12-201.5(3), C.R.S., requires the Department to use the vacant parcels of land at Fitzsimons to construct and operate facilities that will provide a continuum of residential care options exclusively for veterans or qualifying family members of veterans. The continuum of residential care options may include, but need not be limited to, domiciliary and assisted living, transitional housing, permanent supportive housing, and any such other residential and supportive services as are needed or beneficial.

The Department has engaged four consultant teams to assist with the initial planning phases for the sites.

Project Management: Singleton Strategies LLC was brought under contract to act as an overall project manager for the planning phases, including: engaging with the other expert consultant teams to meet their deadlines and return pertinent results; coordinating the Department decisions with relevant local, State and Federal agencies; and ensuring that reporting requirements are being met. Singleton Strategies is also the process facilitator for the stakeholder advisory group discussed in Section 2 of this report.

Site Assessment: The Department, in close cooperation with the Office of the State Architect, engaged RNL Design to conduct an assessment of the site to evaluate the capacity of the north and south portions of the Fitzsimons site. RNL led a team that also included Martin/Martin and JLL to evaluate how nearby transit, infrastructure access (such as storm water, sewer, potable water), parking requirements and nearby zoning practices might impact the capacity of development for the following services:

- Domiciliary (also referred to as assisted living)
- Expansion of existing skilled nursing capacity
- Day services
- Permanent Supportive Housing

The assessment is expected to be complete for review by the Department by the end of September 2016.



Financing: The Department engaged SB Clark Associates to provide analysis for construction and operations for the four potential services listed above. This includes a review of existing market analyses, the potential for tax credit financing, grant financing (including from Veterans Affairs), and modalities of reimbursements for services including Veterans Affairs Supportive Housing Vouchers and Medicaid. SB Clark is expected to complete its report for review by the Department by the end of September 2016.

Service Needs Assessment: The Department has re-engaged the Public Consulting Group (PCG) to evaluate the appropriateness of various types of services and facilities to meet the needs of Colorado's current and future veteran population. PCG is currently interviewing experts from around the country to determine the viability of different approaches. This work builds on the previous needs analysis of the statewide VCLC system completed in May 2015 by PCG. PCG is scheduled to complete its analysis by mid-November 2016. Their findings will be used to develop a model for understanding the viability and efficacy of different service types and facilities to provide relevant and sustained services for Colorado's veteran community.

The site assessment, financing, and needs assessment studies will be used to inform the determination of site use by the Department, including how the two sites will be developed and what combination of services will be offered. The consultant recommendations will enable the Department to have a plan ready for subsequent development steps by the December 31, 2016, reporting deadline. The studies will also inform the work of the advisory group in developing its recommendations to the Department.

Formation and convening of an Advisory Group

Section 26-12-201.5(4), C.R.S., directs the Department to "Seek input, as appropriate, from the board of commissioners of Veterans Community Living Centers created pursuant to Section 26-12-402, the State Board of Veterans Affairs, and a statewide coalition of veterans organizations." The mission for this advisory group is to make thoughtful recommendations for veterans services on the Fitzsimons campus that are programmatically appropriate, financially feasible, and politically viable to provide a continuum of quality care for veterans.

The Department has formed an eight-person Fitzsimons Veterans Site Advisory Group to provide recommendations on the types of services, development steps and other considerations. Through a set of interviews with key decision-makers, including Mayor Hogan of Aurora, the Fitzsimons Redevelopment Authority, the United Veterans Committee and legislators, the Department identified, invited and engaged the following advisory group members:

- Jason Batchelor, Deputy City Manager of the City of Aurora
- James Bobick, Legislative Committee Chair of the United Veterans Committee
- Alison George, Director of the Division of Housing, Department of Local Affairs
- Sally Houser-Hanfelter, Director of the Eastern Colorado VA Health System



- Commissioner Nancy Jackson, Arapahoe County
- Marvin Meyers, Past President of United Veterans Committee and Former Chair of the Colorado Board of Veterans Affairs
- William Robinson, member of the Veterans Affairs Commission and the VCLC Commission
- Representative Su Ryden, Colorado General Assembly

The Fitzsimons Veterans Site Advisory Group will provide insight on appropriate use of the site for veterans, and will articulate preferences for specific financing options and programmatic decisions.

The advisory group will develop recommendations to CDHS Executive Management Team. The advisory group members will draw from their own experience and the organizations they represent, as well as the expertise and input from the aforementioned consultants, to develop recommendations on how to address the following:

- Current and future needs of veterans who live in or near the Front Range
- Optimization of the services that might be offered on the site
- Maximization of the utility and quality of the site, including striking the balance between capacity for new services, maintaining an appropriate environment for the existing VCLC, and maximizing the quality of life for new residents
- Limitations that are posed by the current drainage/storm water detention method
- Obtaining of financing that minimizes the need for State general funds;
- Incorporation of design approaches that maximize the quality of the facilities and integrate them into the Fitzsimons campus
- Minimalizing the amount of time required for planning, design, construction, permitting and opening of the facilities

In addition to addressing the above concerns, the advisory group report will also describe the following:

- The process utilized to arrive at specific recommendations
- Limitations or barriers that might have prevented it from fulfilling its charge
- Key considerations
- Any additional recommendations on next steps that could lead to more successful outcomes for the project(s) on the site

The advisory group meets two times a month. The advisory group will submit a draft recommendation report to the Department by October 31, 2016, and will finalize the report by November 2016. The Department will review the final report, consider the advisory group recommendations, and present the final Department recommendation to the legislative Committees of Reference no later than December 31, 2016.



Fiscal Year 2017-18 Capital Construction Request

Human Services

Program and Facility Master Planning, Division of Youth Corrections

PROGRAM PLAN STATUS

2018-032

Approved Program Plan?

N/A

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

DeptInst

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OSPB

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Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$616,249	\$0	\$0	\$616,249
Total	\$0	\$616,249	\$0	\$0	\$616,249

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$616,249	\$0	\$0	\$616,249
Construction	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$616,249	\$0	\$0	\$616,249

PROJECT STATUS

This is a new, never-before-requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds to prepare facility master plans and associated program plans for five state-owned and -operated Division of Youth Corrections (DYC) campuses in order to identify opportunities to make improvements to the buildings and meet changing care and service philosophies. Specifically, the project will assess 398,561 square feet in 36 buildings on 108 acres. The plans will establish a direction for and define the future capital construction needs of these facilities. The department listed the following deliverables anticipated under the plans:

- facility condition audits;
- field audits;
- program planning;
- code compliance and standards evaluations;
- options and strategies for future property use, including: repurposing, replacing, consolidating, or divesting;
- strategies for underutilized properties; and

Fiscal Year 2017-18 Capital Construction Request

Human Services

Program and Facility Master Planning, Division of Youth Corrections

- implementation recommendations (including phasing and cost estimates).

Each of the five campuses included in the request is described below.

1. Grand Mesa Youth Services Center (YSC). The campus, built in 1987, includes two buildings on 10 acres of land. The campus serves both detention and commitment youth and is located in the Grand Junction in the 21st Judicial District.
2. Lookout Mountain YSC. This is the oldest campus in the DYC system. Some of the buildings date to 1923. The campus includes 25 buildings on about 78 acres of land. The campus serves committed youth and is located in Golden in the 1st Judicial District.
3. Platte Valley YSC. The campus, built in 1997, is comprised of a single building on 6.4 acres of land. The campus serves both detention and committed youth and is located in Greeley in the 19th Judicial District. According to DHS, this is one of three campuses built in response to the 1993 "summer of violence."
4. Spring Creek YSC. The campus, built in 1998, is comprised of a single building on 10.8 acres of land. The campus serves both detention and committed youth and is located in Colorado Springs in the 4th Judicial District.
5. Zebulon Pike YSC. The campus, built in 1989, includes two buildings on 3.2 acres of land. The campus serves committed youth and is located in Pueblo in the 4th Judicial District.

PROJECT JUSTIFICATION

DHS says that the facility master planning and program planning requested under this project will help it to identify programming deficiencies on the five campuses. Although many of the buildings included in the request are between 15 and 100 years old, the age of these buildings is a concern only because the buildings were not designed to provide optimal program delivery for a changing clientele and new treatment philosophies. The department says that it has identified a lack of adequate space for a number of functions in these facilities, including: vocational education; private and group meetings; and medical clinics.

PROGRAM INFORMATION

The Division of Youth Corrections oversees the state's juvenile detention, commitment, and parole programs and is statutorily mandated to provide for the care and supervision of youth committed to the custody of the Colorado Department of Human Services. The DYC serves youth between the ages of 10 and 21 who are pre-adjudicated, sentenced, or committed to the division. The division also manages and oversees state-funded and locally administered programs that provide services to youth at risk of further progressing into the juvenile justice system. The division has 12 facilities located throughout the state; ten facilities are operated directly by the division, and two are privately operated.

PROJECT SCHEDULE

	Start Date	Completion Date
Develop RFQ and Execute Contract	April 2017	October 2017
Conduct assessments and audits	October 2017	December 2017
Develop Facility Program Plans	January 2017	June 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because it does not involve the construction or renovation of a physical facility.

Fiscal Year 2017-18 Capital Construction Request

Human Services

Program and Facility Master Planning, Division of Youth Corrections

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The project has no anticipated impact on state operating costs. However, work recommended as a result of master planning efforts could result in operational efficiencies or new costs.

STAFF QUESTIONS AND ISSUES

All responses to staff questions and issues have been incorporated into the project write-up.

Fiscal Year 2017-18 Capital Construction Request

Human Services

Program and Master Planning, Department-wide

PROGRAM PLAN STATUS

2017-046

Approved Program Plan?

N/A

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

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Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$1,109,466	\$1,268,714	\$1,372,856	\$3,751,036
Total	\$0	\$1,109,466	\$1,268,714	\$1,372,856	\$3,751,036

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,109,466	\$1,268,714	\$1,372,856	\$3,751,036
Construction	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$1,109,466	\$1,268,714	\$1,372,856	\$3,751,036

PROJECT STATUS

This is a new, never-before-requested project.

The department requested funding for a similar project each year between FY 2008-09 and FY 2012-13 and again in FY 2015-16.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds for the first phase of a three-phase project to prepare a department-wide master plan. The master planning process will conduct a comprehensive analysis of the department's programmatic needs, and establish a direction for and define the department's future capital construction program. This year's request for Phase I studies the Fort Logan campus – with the exception of 15 buildings assessed under a separate planning effort – and many of the Denver Metro area facilities, including the department's headquarters building. Specifically, Phase I planning will assess 686,325 square feet and 231 acres of DHS owned and leased property. Phase II will update the 1997 campus-wide master plan for the Pueblo campus and Phase III will assess the remaining division properties and programs not addressed in earlier phases or through other planning efforts.

DHS explains that although most of department's programs function somewhat independently, the master planning

Fiscal Year 2017-18 Capital Construction Request

Human Services

Program and Master Planning, Department-wide

effort will involve a collaborative planning process between various programs and divisions and will be coordinated by the planning and technical services group within the Division of Facilities Management. The department listed the following deliverables anticipated under the master plan:

- facility condition audits;
- field audits;
- program planning;
- code compliance and standards evaluations;
- options and strategies for future property use, including: repurposing, replacing, consolidating, or divesting;
- strategies for underutilized properties; and
- implementation recommendations (including phasing and cost estimates).

Cost estimates. Cost estimates for the master plan were developed based on the cost per square foot of the recently completed Capitol Complex Master Plan. The cost per square foot used to calculate the cost of the Capitol Complex Master Plan was \$0.90 per square foot. In order to estimate the cost of the department-wide master plan, DHS calculated a cost of \$1.25 per square foot and a cost of \$0.25 per acre. The department explains that it used a higher cost per square foot estimate than that used to determine the cost of the Capitol Complex Master Plan because the master plan proposed under the DHS project studies 24/7 care facilities which are more complex. Additionally, DHS says the age and condition of its facilities and the planned phased approach to master planning increases the complexity and thus the cost.

PROJECT JUSTIFICATION

The department explains that a department-wide master plan will allow it to manage its resources more efficiently, anticipate changing care and service philosophies, identify service overlaps and complementary programs, and coordinate planning efforts across divisions and programs in order to identify economies of scale for future capital projects. The department says that most of its facilities are aging, it is not meeting all the national standards for various client populations, and there is a backlog of deferred maintenance on its campuses. The average age of DHS-occupied buildings is about 60 years and the average Facility Condition Index (FCI) score is 68. Generally speaking, the FCI rating assumes a life span of 100 years for a building, and, if left untouched, a building loses about one point in its FCI rating each year. The Office of the State Architect's target rating for state buildings is 85. The average FCI score for facilities at the Fort Logan campus is 53.

The department last master planned in 1997, and then only for the Pueblo campus. The 1997 master plan guided decisions about the construction of the High Security Forensics Institute. The last master plan for the Fort Logan campus was completed in 1989. The department says that it currently prioritizes capital funding based on the risk of imminent failure or to address life-safety risks rather than based on long-term programming needs or planning goals.

Project alternative. The department explains that if it does not undertake a comprehensive department-wide master plan, it will continue to assess its facilities on a building-by-building basis. DHS says this approach only addresses the immediate needs of a limited number of clients and misses the opportunities for efficiencies associated with assessing all of the department's programs, services, and facilities.

PROGRAM INFORMATION

The department owns 285 buildings, totaling 3,767,330 square feet, and 1,541 acres. The Fort Logan campus comprises 231 acres and 74 buildings.

The project addresses 349 department-owned and -occupied buildings (including some leased space) totaling 4.2 million square feet on 1,532 acres and 20 campuses.

Fiscal Year 2017-18 Capital Construction Request

Human Services

Program and Master Planning, Department-wide

PROJECT SCHEDULE

	Start Date	Completion Date
Phase I	July 2017	December 2019
Phase II	July 2018	January 2020
Phase III	July 2019	December 2020

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because it does not involve the construction or renovation of a physical facility.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The project has no anticipated impact on state operating costs. However, work recommended as a result of master planning efforts could result in operational efficiencies or new costs.

STAFF QUESTIONS AND ISSUES

All responses to staff questions and issues were incorporated into the project write-up.

Fiscal Year 2017-18 Capital Construction Request

Human Services

Grand Junction Regional Center Campus Relocation and Closure

PROGRAM PLAN STATUS

2018-030

Approved Program Plan?

No

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

DeptInst

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Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$12,000,000	\$0	\$0	\$12,000,000
Total	\$0	\$12,000,000	\$0	\$0	\$12,000,000

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$300,000	\$0	\$0	\$300,000
Professional Services	\$0	\$1,797,319	\$0	\$0	\$1,797,319
Construction	\$0	\$8,565,794	\$0	\$0	\$8,565,794
Equipment	\$0	\$644,800	\$0	\$0	\$644,800
Miscellaneous	\$0	\$120,658	\$0	\$0	\$120,658
Contingency	\$0	\$571,429	\$0	\$0	\$571,429
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$12,000,000	\$0	\$0	\$12,000,000

SUMMARY OF THE PROJECT

This is a new, never-before-requested project.

The Department of Human Services (DHS) is requesting state funds to build up to four, six-bed, Intermediate Care Facility (ICF) licensed homes in the Grand Junction area. Senate Bill 16-178 directs the department to vacate the Grand Junction Regional Center (GJRC) campus and to transition residents to new homes. DHS says that it expects that residents will be given a choice of moving to other existing regional center facilities in Grand Junction, Pueblo, or Wheat Ridge, or to choose services provided in the community through a Community Centered Board. The department anticipates that most residents will elect to remain in the Grand Junction area in homes operated by DHS, thereby necessitating the construction of new facilities. An advisory group was created in fall 2016 to determine the best of course of action for relocating the GJRC campus residents and to assist the department in developing budget requests associated with the planned closure.

This request was submitted as a placeholder. The department plans to revise the request once it determines the project scope. The request amount may increase.

Staff will update this request once more information is made available.

Fiscal Year 2017-18 Capital Construction Request

Human Services

Replace Deteriorated Campus Infrastructure System, CMHI at Fort Logan (Capital Renewal)

PROGRAM PLAN STATUS

2002-108

Approved Program Plan?

N/A

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

Dept/Inst

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Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	(\$1,182,351)	\$8,542,390	\$10,524,234	\$6,629,002	\$24,513,275
CCFE	\$1,347,521	\$0	\$0	\$0	\$1,347,521
Total	\$165,170	\$8,542,390	\$10,524,234	\$6,629,002	\$25,860,796

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,219,107	\$728,345	\$458,770	\$2,406,222
Construction	\$165,170	\$6,546,702	\$8,839,140	\$5,567,595	\$21,118,607
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$776,581	\$956,749	\$602,637	\$2,335,967
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$165,170	\$8,542,390	\$10,524,234	\$6,629,002	\$25,860,796

PROJECT STATUS

Various components of the project have been requested for controlled maintenance funding each year for the last 15 years.

Funding history. Funding on behalf of the first-phase of a multiple phase controlled maintenance project to address deteriorating campus infrastructure on the Fort Logan campus was awarded in FY 2001-02, and later rescinded during the 2003 legislative session. Funding was again awarded in FY 2006-07, and rescinded during the 2009 legislative session.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services is requesting state funds for the first phase of a three-phase capital renewal project to repair or replace underground campus infrastructure on the Fort Logan campus, such as domestic water mains, sewer mains, storm water drainage, irrigation lines, and fire lines. The project also replaces roads, parking lots, and sidewalks. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing state-owned buildings on a building-by-building basis, rather than the project-by-project approach used for controlled maintenance.

Fiscal Year 2017-18 Capital Construction Request

Human Services

Replace Deteriorated Campus Infrastructure System, CMHI at Fort Logan (Capital Renewal)

The Fort Logan campus infrastructure has exceeded its useful life and experiences frequent failures. This year's request for Phase I replaces the pavement, sidewalks, fire and domestic water lines, and sanitary sewers, and makes improvements to storm water drainage along Oxford Avenue. Phases II and III make improvements to the remaining roadways and underground infrastructure on the campus. The project is phased in order to reduce disruption and maintain access to critical facilities on the campus for the duration of the project. The South Lowell Boulevard and West Quincy Avenue intersection will be temporarily reopened during Phase I of the project to allow vehicular access to parts of the campus that would otherwise be inaccessible because of construction.

DHS says the capital renewal approach is estimated to save \$2.3 million in design and construction costs over the traditional controlled maintenance approach, which would fund the project over six years. Furthermore, the state will likely avoid future emergency controlled maintenance costs for repairs on the campus.

PROJECT JUSTIFICATION

The department explains that outages and disruptions caused by aging and failing infrastructure have had significant negative impacts on patient care, inmate management, and maintenance costs. DHS says campus roads and sidewalks are failing because of high traffic volumes and because inadequate storm water drainage leads to flooding and water build-up on road surfaces. The roads are hazardous due to cracks, heaving, and uneven surfaces. The fire lines, some of which are almost 90 years old, leak, have low-water pressure, and some campus fire hydrants do not function. The sewer lines are clay or cast iron pipes and range in age from 50 to 100 years. The sewer system is failing because the components have outlived their useful lives and because of root incursions. The department says it is not uncommon for the failing sewer system to flood program areas. The water lines, which are composed of steel, cast iron, and copper, are rusting, leading to poor water quality.

The department says 12 emergency controlled maintenance projects associated with infrastructure failures on the campus have been funded in the last six years. The average amount spent per year on emergency controlled maintenance in each of the last six years is \$74,015.

PROGRAM INFORMATION

The Fort Logan campus was originally constructed as a military outpost in 1881. In 1961, the campus was transferred to the state for use as a mental health institute. The campus is comprised of 231 acres, 74 buildings, and 643,054 GSF. The campus houses offices and programs within a number of department divisions, including the Office of Behavioral Health, the Division of Youth Corrections, and the Division of Facilities Management; the campus also houses other state agencies such as the Governor's Office of Information Technology.

About 830 people are employed on the campus and campus programs serve about 2,500 clients.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	April 2018 - April 2020
Construction	April 2018	April 2020 - April 2022
Equipment		
Occupancy		June 2020 - June 2022

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because it does not involve the renovation, design, or construction of a physical facility.

Fiscal Year 2017-18 Capital Construction Request

Human Services

Replace Deteriorated Campus Infrastructure System, CMHI at Fort Logan (Capital Renewal)

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The operating impact is unknown; however, it is anticipated that the department will realize costs savings from a reduction in ongoing maintenance and repair costs.

STAFF QUESTIONS AND ISSUES

All responses to staff questions were incorporated into the project write-up.

Fiscal Year 2017-18 Capital Construction Request

Human Services

Upgrade Campus Utility Infrastructure, CMHI at Pueblo (Capital Renewal)

PROGRAM PLAN STATUS

2015-049

Approved Program Plan?

N/A

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

Dept/Inst

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OSPB

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Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$29,135,975	\$0	\$0	\$29,135,975
Total	\$0	\$29,135,975	\$0	\$0	\$29,135,975

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$3,400,766	\$0	\$0	\$3,400,766
Construction	\$0	\$23,086,484	\$0	\$0	\$23,086,484
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$2,648,725	\$0	\$0	\$2,648,725
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$29,135,975	\$0	\$0	\$29,135,975

PROJECT STATUS

This project was previously requested for funding for FY 2014-15 and FY 2015-16.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds for a capital renewal project to complete a number of critical controlled maintenance projects on the Colorado Mental Health Institute at Pueblo (CMHIP) campus. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing state-owned buildings on a building-by-building basis, rather than the project-by-project approach used for controlled maintenance. The project replaces primary and secondary electrical distribution lines, installs new water and sewer mains, reinforces the tunnel infrastructure, and installs new roadways, parking lots, and sidewalks. The department says it will work north to south to complete the campus infrastructure repairs.

PROJECT JUSTIFICATION

According to the department, the project completes upgrades and improvements initiated in the last ten years through various capital construction, controlled maintenance, and emergency controlled maintenance projects. DHS anticipates that completing the various improvements detailed in this request as a single project rather than multiple

Fiscal Year 2017-18 Capital Construction Request

Human Services

Upgrade Campus Utility Infrastructure, CMHI at Pueblo (Capital Renewal)

controlled maintenance requests will save about \$2.7 million over the cost of completing the projects through the regular controlled maintenance process. These savings will be made possible through an accelerated construction schedule resulting in limited cost escalation and a reduction in overhead costs. Furthermore, the state will likely avoid future emergency controlled maintenance costs for repairs on the campus. DHS reports that nine emergency controlled maintenance projects have been funded at the campus in the last five years.

The department says that the deterioration of the campus infrastructure causes disruptions to patient care and management and leads to expensive ongoing and controlled maintenance costs. Specifically, the project abates asbestos in and improves the safety of the ingress and egress to the campus tunnel system, improves sidewalks to comply with accessibility code, replaces old and undersized electrical distribution lines, and replaces other systems that have exceeded their useful life. Specific concerns with existing infrastructure include:

- the sewer mains are an outdated clay tile pipe system and are cracked and brittle;
- there is significant root incursion in the sanitary sewers;
- the steps in the manholes are degraded in many locations;
- the water lines are made of iron pipe and pose ongoing water quality and reliability issues;
- electrical service to the north side of campus is supplied from the oldest substation in Pueblo and replacement parts are not readily available;
- the oldest sections of the utility tunnel system require renovation, including removal of asbestos-containing materials; and
- moisture and heavy traffic have deteriorated campus roads and sidewalks.

PROGRAM INFORMATION

The mental health institutes provide residential services to individuals of all ages with complex, serious, and persistent mental illness. The majority of the patients are referred to the facility by community mental health centers when patients are deemed too unstable for community services to be effective.

CMHIP was constructed in 1908. The campus spans 300 acres and houses numerous divisions within the DHS and some Department of Corrections functions.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	May 2018
Construction	June 2018	March 2020
Equipment		
Occupancy		June 2020

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because it does not involve the renovation, design, or construction of a physical facility.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

Fiscal Year 2017-18 Capital Construction Request

Human Services

Upgrade Campus Utility Infrastructure, CMHI at Pueblo (Capital Renewal)

OPERATING BUDGET

The operating impact is unknown; however, it is anticipated that the department will realize costs savings from a reduction in ongoing maintenance and repair costs.

STAFF QUESTIONS AND ISSUES

All responses to staff questions were incorporated into the project write-up.

Fiscal Year 2017-18 Capital Construction Request

Human Services

Regional Center Capital Improvements

PROGRAM PLAN STATUS

2017-030

Approved Program Plan?

N/A

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

Dept/Inst 10 of 10

OSPB N/A of 47 Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CF	\$979,884	\$1,002,925	\$720,082	\$698,681	\$3,401,572
Total	\$979,884	\$1,002,925	\$720,082	\$698,681	\$3,401,572

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$103,848	\$177,813	\$147,837	\$145,569	\$575,067
Construction	\$804,862	\$765,104	\$530,627	\$512,886	\$2,613,479
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$8,048	\$0	\$0	\$0	\$8,048
Contingency	\$63,126	\$60,008	\$41,618	\$40,226	\$204,978
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$979,884	\$1,002,925	\$720,082	\$698,681	\$3,401,572

PROJECT STATUS

This is an ongoing request. This is the second request for cash funds spending authority. The FY 2016-17 appropriation purchased emergency generators for 11 group homes, made interior improvements in three group homes, and installed air conditioning in one facility.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting cash funds spending authority to make ongoing capital improvements at its three regional centers, including both on- and off-campus homes, in order to address the wear and tear of continuous use and to improve resident quality of life. The full scope of work identified for the project is outlined below. The department explains that it will complete related upgrades one home at a time and schedule the projects in such a way as to minimize disruptions. The work is prioritized based on the condition of the homes with respect to safety, security, accessibility, and programming needs.

The planned improvements include:

- replacing flooring to reduce the risk of slips and falls;
- removing line-of-sight obstructions to improve the observational ability of staff and to improve staff interactions with clients;

Fiscal Year 2017-18 Capital Construction Request

Human Services

Regional Center Capital Improvements

- installing new alarm systems to mitigate risk of resident elopement;
- upgrading bathrooms to increase accessibility and thus client independence;
- replacing windows to mitigate the risk of resident elopement;
- adding hardware to doors and walls to mitigate wear and tear;
- upgrading finishes and lighting;
- replacing cooling systems to improve resident comfort; and
- providing emergency generators in the homes that house medically fragile individuals.

The scope of work planned for FY 2017-18 installs new alarm systems in seven homes at the Wheat Ridge Regional Center, makes multiple improvements to the interior of one home at the Pueblo Regional Center, and installs air conditioning and remodels bathrooms in off-campus homes at the Grand Junction Regional Center. The request also includes \$70,000 for unforeseen facility needs that may arise during the fiscal year.

Cost assumption. The cost assumption is based on similar recently completed projects at other department facilities and industry cost indices such as Engineering News Record. The project is not required to comply with the requirements of the Art in Public Places or High Performance Certification Program.

PROJECT JUSTIFICATION

See Project Description / Scope of Work

PROGRAM INFORMATION

The department's regional centers serve people with developmental disabilities who have the most intensive service needs based on complex diagnoses. The regional centers serve adults in group homes, both on- and off-campus. The total capacity of all three regional centers is about 265 beds and 577,000 square feet of program delivery space. Services include 24-hour supervision; residential services; day programming; and habilitation, medical, training, and behavioral interventions.

There are three regional centers in the state, located in Wheat Ridge, Grand Junction, and Pueblo. The average facility age is 47 years. The group homes are inspected for licensure and certification as Medicaid service providers by the Colorado Departments of Public Health and Environment and Public Safety. There are 40 off-campus group homes. On campus facilities are licensed as Intermediate Care Facilities. Off-campus homes are licensed as Home and Community Based Services waiver homes. The homes typically serve between 6 and 8 residents.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	October 2017
Construction	November 2017	November 2018
Equipment		November 2018
Project Close Out	November 2018	December 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because it does not involve the substantial renovation, design, or construction of a physical facility.

Fiscal Year 2017-18 Capital Construction Request

Human Services

Regional Center Capital Improvements

SOURCE OF CASH FUNDS

The source of cash funds for the project is the Regional Center Depreciation Fund subaccount within the Capital Construction Fund, administered pursuant to Section 24-75-302 (3.8)(a), C.R.S. The account consists of all moneys received by the Department of Health Care Policy and Financing (HCPF) from the federal government for the annual calculated depreciation of the state's regional centers. The amount available for FY 2017-18 projects will not be reported until the close of the fiscal year.

OPERATING BUDGET

The departments says it does not anticipate an increase in operating costs as a result of the work planned for FY 2017-18. The project may lead to staff efficiencies, but associated savings have not been quantified.

STAFF QUESTIONS AND ISSUES

None.

**Department of Human Services
Five-Year Projection of Need
FY 2017-18 through FY 2021-22**

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
Capital Construction (Current Year)							
Adams County Youth Services Center Replacement	CCF	\$14,845,503	\$0	\$0	\$0	\$0	\$14,845,503
	CF	0	0	0	0	0	\$0
Facility Refurbishment for Safety, Risk Mitigation, and Modernization, Division of Youth Corrections	CCF	5,517,550	5,552,500	1,710,000	0	0	\$12,780,050
	CF	0	0	0	0	0	\$0
Fitzsimons Veterans Community Living Center Expansion	CCF	7,500,000	0	0	0	0	\$7,500,000
	CF	7,500,000	0	0	0	0	\$7,500,000
Grand Junction Regional Center Campus Relocation and Closure	CCF	12,000,000	0	0	0	0	\$12,000,000
	CF	0	0	0	0	0	\$0
Hawkins Building L2 Unit, Colorado Mental Health Institute at Pueblo	CCF	5,420,468	0	0	0	0	\$5,420,468
	CF	0	0	0	0	0	\$0
Program and Facility Master Planning, Division of Youth Corrections	CCF	616,249	0	0	0	0	\$616,249
	CF	0	0	0	0	0	\$0
Program and Master Planning, Department-wide	CCF	1,109,466	1,268,714	1,372,856	0	0	\$3,751,036
	CF	0	0	0	0	0	\$0
Regional Center Capital Improvements	CCF	0	0	0	0	0	\$0
	CF	1,002,925	720,082	698,681	0	0	\$2,421,688
Replace Deteriorated Infrastructure, CMHI at Fort Logan (Capital Renewal)	CCF	8,542,390	10,524,234	6,629,002	0	0	\$25,695,626
	CF	0	0	0	0	0	\$0
Upgrade Campus Utility Infrastructure, CMHI at Pueblo (Capital Renewal)	CCF	29,135,975	0	0	0	0	\$29,135,975
	CF	0	0	0	0	0	\$0
Capital Construction (Out Year)							
Campus Infrastructure Upgrade, Lookout Mountain Youth Services Center, Division of Youth Corrections	CCF	0	0	854,000	0	0	\$854,000
	CF	0	0	0	0	0	\$0

Department of Human Services (Cont.)
Five-Year Projection of Need
FY 2017-18 through FY 2021-22

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
Capital Construction (Out Year) (Cont.)							
Resident Care and Environment and Building Systems Upgrades, Veterans Community Living Centers	CCF	\$0	\$2,599,175	\$0	\$0	\$0	\$2,599,175
	CF	0	0	0	0	0	\$0
Resident Care and Restorative Gym/Safety Upgrades, Veterans Community Living Centers	CCF	0	0	4,235,519	0	0	\$4,235,519
	CF	0	0	0	0	0	\$0
Resident Care and Safety Improvements, Veterans Community Living Centers	CCF	0	3,959,661	0	0	0	\$3,959,661
	CF	0	0	0	0	0	\$0
Program and Master Planning, Colorado Mental Health Institutes	CCF	0	36,902,880	0	0	0	\$36,902,880
	CF	0	0	0	0	0	\$0
Capital Construction Subtotals	CCF	84,687,601	60,807,164	14,801,377	0	0	160,296,142
	CF	8,502,925	720,082	698,681	0	0	9,921,688
Controlled Maintenance Subtotals							
	CCF	14,352,177	20,917,049	14,736,265	14,750,270	7,675,880	\$72,431,641
Total: State Funds							
		99,039,778	81,724,213	29,537,642	14,750,270	7,675,880	\$232,727,783
Grand Total: All Fund Sources		\$107,542,703	\$82,444,295	\$30,236,323	\$14,750,270	\$7,675,880	\$242,649,471

Source: Office of the State Architect December 2016 Annual Report,
Section III - 2.C: State Agencies/Institutions of Higher Education Project Request Five-Year Plans

COVER PAGE

Department of Military and Veterans Affairs

FY 2017-18 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

NOT RECOMMENDED FOR FUNDING BY OSPB:

- Grand Junction Veterans One-Stop Remodel (*previously requested*)

TOTAL: FY 2017-18 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = \$3,509,650

FY 2017-18 CONTROLLED MAINTENANCE REQUESTS (3)

RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Building Systems and Security Repairs, Denver Readiness Center, Ph 1 of 1 (\$465,265)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL II:

- Site Flood Mitigation, Building Envelope Repairs, Watkins Readiness Center, Ph 2 of 2 (\$271,210)
- Envelope Repairs, ACM Remediation and Fire Detection, Longmont Readiness Center, Ph 1 of 1 (\$366,940)

HISTORY OF STATE FUNDING

- **\$14.5 million** has been appropriated to the department on behalf of capital projects since FY 2012-13. This represents **1.5 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$0.7 million** was appropriated in **FY 2016-17**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of department facilities totals **743,272 GSF**. This total represents **1.5 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- site of proposed Grand Junction one-stop shop (June 2016)
- Colorado Army National Guard Readiness Center, Alamosa (October 2015)
- Colorado Army National Guard Readiness Center, Colorado Springs (October 2014)

Fiscal Year 2017-18 Capital Construction Request

Military and Veterans Affairs

Grand Junction Veterans One-Stop Remodel

PROGRAM PLAN STATUS

2017-021

Approved Program Plan?

Yes

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

Dept/Inst

1 of 1

OSPB

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Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$3,509,650	\$0	\$0	\$3,509,650
Total	\$0	\$3,509,650	\$0	\$0	\$3,509,650

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$412,202	\$0	\$0	\$412,202
Construction	\$0	\$2,663,752	\$0	\$0	\$2,663,752
Equipment	\$0	\$92,928	\$0	\$0	\$92,928
Miscellaneous	\$0	\$26,638	\$0	\$0	\$26,638
Contingency	\$0	\$314,130	\$0	\$0	\$314,130
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$3,509,650	\$0	\$0	\$3,509,650

PROJECT STATUS

This is the second request for funding. Funding was first requested on behalf of the project for FY 2016-17.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Military and Veterans Affairs (DMVA) is requesting state funds to renovate 14,545 GSF in the vacant Grand Junction Army National Guard Armory. The renovation will allow the department and the facility to host several veterans service providers offering multiple services in a single location. Improvements to be made under the renovation include:

- outdoor paving and fencing repairs, including installation of a new perimeter fence with secured parking in the rear;
- exterior improvements, including upgrades to the building's windows, doors, roof, trim, and outdoor lighting;
- interior remodeling and reconfiguring, including a complete rebuild of the kitchen facilities;
- updating interior finishes, including carpet, tile, wall finishes, windows, window blinds, and drill hall acoustical panels;
- mechanical and plumbing system repairs and upgrades;
- replacement of older heating and cooling units;
- upgrades to water entry shut-offs;

Fiscal Year 2017-18 Capital Construction Request

Military and Veterans Affairs

Grand Junction Veterans One-Stop Remodel

- installation of new fire detection and alarm systems;
- construction of a covered patio, sitting area, garden area, trash enclosure, and new entry vestibule;
- utility repairs and restoration; and
- improvements for code compliance.

The DMVA plans to lease space in the renovated facility to veterans service providers to cover some of its operating costs.

Cost assumption. The cost assumption is based on recent DMVA design and construction projects that involved similar remodel and upgrade components. The project meets the requirements of the Art in Public Places and High Performance Certification Programs.

PROJECT JUSTIFICATION

The department explains that the project will help it to improve services for Western Slope veterans by making an existing facility a hub for veterans organizations in the region. According to the department, Grand Junction is located in an economically depressed area that has been challenged by veteran homelessness and transition issues. DMVA participates in Colorado Serves, a federally supported organization that facilitates meetings and shares best practices in serving veterans. Because of its participation in Colorado Serves, the department has identified ongoing veteran needs in the community being met by several regional organizations. These organizations, working together under the title "Joining Community Forces," provide resources to veterans, but lack a facility to house many of their activities. Services to be provided and amenities to be available at the facility include:

- assistance for veterans in securing federal benefits by a state veterans service officer;
- counseling services;
- employment support from the Workforce Center and the federal Veterans Administration;
- education, life skills, and wellness support from multiple resources;
- conference and classrooms; and
- social interaction areas.

The facility is located less than a mile from the Grand Junction Veterans Administration Medical Center. The department says failure to fund the project will have negative consequences on veterans and their families. According to the DMVA, it has been proven that when veterans and their families are tasked with seeking their benefits and assistance from multiple locations, they often forgo these benefits. This leads to some military resource providers closing down due to the appearance that the resources are not needed, when the resources are needed but the issue is accessibility.

PROGRAM INFORMATION

The department assists and protects the people of Colorado in the event of natural and man-made emergencies and disasters, and assists the state's veterans in obtaining earned benefits. The National Guard also maintains a ready military force that can augment active duty military. The Colorado Wing Civil Air Patrol maintains a fleet of aircraft and ground vehicles with trained volunteers to conduct search and rescue operations and provide further assistance in the event of a disaster or emergency.

According to the department, nearly all equipment, maintenance, and personnel costs are provided by the federal government for the National Guard's primary mission of augmenting the active duty military. If the Governor directs the National Guard to perform a state mission, the state must rent the equipment and pay the soldiers and airmen. The department says one of its major functions is to maintain and operate state-owned facilities for National Guard use and training.

Built in 1959, the facility set to undergo renovation served as a National Guard armory until July 2013, and is currently unused. A new armory was completed in Grand Junction in 2012.

Fiscal Year 2017-18 Capital Construction Request

Military and Veterans Affairs

Grand Junction Veterans One-Stop Remodel

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	July 2018
Construction	September 2018	September 2019
Equipment		
Occupancy	September 2019	October 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

The department says the project will not be submitted for official certification, but DMVA will request use of the Office of the State Architect's modified approach to meet the spirit of the High Performance Certification Program. The renovation will follow the Guiding Principles for Sustainable Federal Buildings, and contractors will undergo a third-party green building rating system (likely LEED) to document compliance with these principles.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The department estimates that it will require an additional \$149,855 for 2.2 FTE once the project is complete, and utilities will total about \$8,000 per month. Operating costs will be partially offset by rent charged to nonprofit organizations hosted at the facility.

STAFF QUESTIONS AND ISSUES

1. Has the department considered making a cash match for funding the project based on future proceeds from renting space in the remodeled facility, such as bonding based on this revenue stream, or asking non-profit partners to contribute?

No. The department is not able to assume how much revenue it will generate through space leases in the renovated facility.

Department of Military and Veterans Affairs
Five-Year Projection of Need
FY 2017-18 through FY 2021-22

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
<i>Capital Construction (Current Year)</i>							
Grand Junction Veterans One-Stop Remodel	CCF	\$3,509,650	\$0	\$0	\$0	\$0	\$3,509,650
	CF	0	0	0	0	0	\$0
<i>Capital Construction Subtotals</i>	CCF	3,509,650	0	0	0	0	\$3,509,650
	CF	0	0	0	0	0	\$0
<i>Controlled Maintenance Subtotals</i>	CCF	1,103,415	385,000	690,000	770,000	250,000	\$3,198,415
	FF	1,103,415	0	0	0	0	\$1,103,415
<i>Total: State Funds</i>		4,613,065	385,000	690,000	770,000	250,000	\$6,708,065
Grand Total: All Fund Sources		\$5,716,480	\$385,000	\$690,000	\$770,000	\$250,000	\$7,811,480

Source: Office of the State Architect December 2016 Annual Report,
Section III - 2.C: State Agencies/Institutions of Higher Education Project Request Five-Year Plans

COVER PAGE

Colorado Parks and Wildlife

FY 2017-18 CAPITAL CONSTRUCTION REQUESTS (LISTED IN CPW PRIORITY ORDER)

RECOMMENDED FOR FUNDING BY OSPB:

- Land and Water Acquisitions, Wildlife Areas *(on-going)*
- Park Infrastructure and Facilities *(on-going)*
- Infrastructure and Real Property Maintenance, Wildlife Areas *(on-going)*
- Land and Water Acquisitions, State Parks *(on-going)*

TOTAL: FY 2017-18 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = \$0

HISTORY OF STATE FUNDING

- The department is cash-funded. **\$160.0 million** has been authorized from cash fund sources for capital projects at CPW since FY 2012-13.
- **\$40.4 million** in cash funds spending was authorized in **FY 2016-17**.

INVENTORY OF FACILITIES

- The inventory of department facilities totals **2,240,477 GSF**. The department has no General Fund supported facilities. This total represents **2.9 percent** of the entire inventory of state buildings.

RECENT CDC VISITS

- Rifle Gap State Park, Rifle Falls State Park, and Rifle Falls Fish Hatchery (June 2016)
- Durango Fish Hatchery (October 2015)
- Tamarack Ranch State Wildlife Area (June 2015)
- Staunton State Park (October 2014)

Fiscal Year 2017-18 Capital Construction Request

Natural Resources — Parks and Wildlife

Land and Water Acquisitions, Wildlife Areas

PROGRAM PLAN STATUS

1995-042

Approved Program Plan?

Yes

Date Approved:

April 1, 2014

PRIORITY NUMBERS

Prioritized By

Priority

DeptInst

1 of 4

OSPB

N/A of 47

Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CF	\$62,900,000	\$9,300,000	\$9,300,000	\$27,900,000	\$109,400,000
CFE	\$33,500,000	\$0	\$0	\$0	\$33,500,000
Total	\$96,400,000	\$9,300,000	\$9,300,000	\$27,900,000	\$142,900,000

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$96,400,000	\$9,300,000	\$9,300,000	\$27,900,000	\$142,900,000
Professional Services	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$96,400,000	\$9,300,000	\$9,300,000	\$27,900,000	\$142,900,000

PROJECT STATUS

This is an ongoing request. Cash funds spending authority has been granted for the project each year since FY 1994-95, except for FY 2000-01 and FY 2001-02. In FY 2015-16, Colorado Parks and Wildlife (CPW) (or a third party supported by CPW) closed on the following eight properties, of which six required and received a recommendation of support from the CDC:

- Arkansas River Recreation Site Placer Fee Title Acquisition (42 acres; \$6,500,000);
- Bitterbrush State Wildlife Area Charles Tucker Laimbock Parcel Fee Title Acquisition (320 acres; \$160,000);
- Slater Ranch LLC Perpetual Conservation Easement (4,400 acres, \$2,250,000);
- Washburn Ranch Phase II Perpetual Conservation Easement, acquired by the Montezuma Land Conservancy (1,680 acres; \$334,490);
- Collier State Wildlife Area Rio Grande River Access Fee Title Acquisition (2.46 acres; \$125,000);
- Yarmony Ranch Perpetual Conservation and Public Access Easements (3,672 acres; \$4,000,000);
- Collins Mountain Ranch Perpetual Conservation and Public Access Easements (2,422 acres; \$1,800,000); and
- Burke and Barnett Perpetual Conservation Easement, acquired by the Montezuma Land Conservancy (960 acres; \$400,000).

Fiscal Year 2017-18 Capital Construction Request

Natural Resources — Parks and Wildlife

Land and Water Acquisitions, Wildlife Areas

Annual expenditures report. In accordance with Section 24-30-1303, C.R.S., CPW submitted its annual report of capital project expenditures on November 15, 2016. This report addresses all project spending for FY 2013-14 through FY 2015-16. The report is included in the committee's FY 2017-18 budget requests binder.

PROJECT DESCRIPTION / SCOPE OF WORK

CPW, within the Department of Natural Resources, is requesting cash funds spending authority to acquire interests in real property through a competitive bidding process. The purpose of the ongoing request is to protect, preserve, enhance, and manage wildlife and the environment for the use, benefit, and enjoyment of the people of Colorado and its visitors. In addition to protecting critical wildlife habitat for game species, CPW's efforts also include protecting and maintaining the habitat and population of a variety of non-game species, including special status species such as those identified as Species of Greatest Conservation need by the State Wildlife Action Plan, state and federal threatened and endangered species, and other conservation priority species that are included in state or regional plans.

The request also allows CPW to option land and water in order to hold property until it can be acquired through the statutorily authorized process or through a separate bill. Under Parks and Wildlife Commission policy, the purchase of easements is preferred over fee title purchases when CPW acquires property.

Priorities for acquiring interest in property are guided by CPW's Strategic Plan, Real Estate Plan, and Colorado Wildlife Habitat Protection Program (CWHPP). CPW indicates that CWHPP priorities include protecting big game winter range and migration corridors, protecting habitat for species of concern, preserving wildlife diversity, and acquiring public access to wildlife-related recreation. Specific acquisitions have not yet been identified.

Under the CWHPP, CPW invites property owners to submit proposals through a request for proposals (RFP) process to convey property to CPW. CPW identifies the locations and types of habitat land in which it is interested. Proposals are then reviewed and evaluated by CPW. Proposals are also reviewed by the Habitat Stamp Committee if these proposals involve the use of Habitat Stamp funds. The Parks and Wildlife Commission reviews the proposals, decides which proposals should be pursued, and authorizes CPW to proceed to negotiate a purchase and sale agreement. Before entering into a contract for purchases costing more than \$100,000 or exceeding 25 years in duration, the Parks and Wildlife Commission is statutorily required to present the proposal to the Capital Development Committee (CDC) for its review and comment. The Parks and Wildlife Commission may not complete the transaction without considering the recommendations of the CDC, as long as the CDC comments within 30 days of receiving the proposal. Third-party easements are not reviewed by the CDC.

Request to waive six-month encumbrance deadline. This project includes a request to waive the six-month encumbrance deadline. CPW explains that the RFP process and prioritization take several months to generate a project list that is presented to the Parks and Wildlife Commission in November of each year. Subsequently, the due diligence and negotiations with landowners can take six months to over a year. This waiver is required for fee title acquisitions only.

Cost assumption. The cost assumption is based on CPW staff estimates and past acquisition costs. The project is not required to meet the Art in Public Places or High Performance Certification Program requirements.

PROJECT JUSTIFICATION

CPW says changes in Colorado's demographics and population growth, with associated impacts caused by development, have and will continue to present the division with challenges in managing wildlife and wildlife habitats. Energy exploration and development has added to these challenges. Protecting, preserving, enhancing, and managing wildlife and their environment is a major objective of its FY 2016-17 Performance Plan. CPW says land and water acquisition plays an important role in protecting and maintaining the habitat and population of a variety of Colorado's game and non-game species. It also says that wildlife-related recreation is an important part of Colorado's tourism economy. Specific goals associated with this request include:

- minimizing listings under the federal Endangered Species Act;
- ensuring that game species meet specific population targets; and

Fiscal Year 2017-18 Capital Construction Request

Natural Resources — Parks and Wildlife

Land and Water Acquisitions, Wildlife Areas

- ensuring Colorado hunting and fishing opportunities remain attractive to both resident and non-resident hunters and anglers.

Project alternatives. CPW states the only alternative is to not acquire land and/or water. According to CPW, while this alternative would cost less, it would not allow CPW to support Colorado's wildlife through the provision of appropriate habitat. Property acquisition is an essential part of CPW's efforts to protect the habitat of both game species and threatened and endangered species. It is essential for CPW to meet critical goals, such as providing hunting and fishing recreation in Colorado and preventing species from being listed under the federal Endangered Species Act. The long-term failure to acquire properties and protect wildlife habitats may result in the decline of game and non-game species in the state. Decline of species could have an impact on tourism and the economic benefits of hunting and fishing. CPW says if additional species are listed under the federal Endangered Species Act, it may result in more restrictive land and water use policies.

PROGRAM INFORMATION

CPW seeks to acquire land to protect, preserve, enhance, and manage wildlife and the environment. For wildlife purposes, as of July 1, 2016, the division controls a total of 394,085 acres by fee title; 207,651 acres by perpetual and term conservation easement; 245,869 acres by perpetual and term public access easements, leases, and other agreements; 35,508 acres of public access through existing conservation easements; and 230,361 acres by third-party perpetual conservation easement. CPW manages, as both lessor and lessee, 35,185 acres by leasehold interest for purposes other than conservation or public access. In addition, the division leases 485,687 acres from the State Land Board for hunting and fishing access. These figures do not reflect areas operated as state parks.

PROJECT SCHEDULE

	Start Date	Completion Date
Planning	July 2017 - June 2019	The completion of land and water transactions will vary depending on the outcome of the negotiations for each individual parcel.
Acquisition	January 2018 - June 2020	

HIGH PERFORMANCE CERTIFICATION PROGRAM

No state funds were requested for the project so it is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program.

SOURCE OF CASH FUNDS

The source of cash funds for the project is the Wildlife Cash Fund, created in Section 33-1-112 (1)(a), C.R.S., and funds received from Great Outdoors Colorado (GOCO). Of the total \$9.3 million requested, \$5.5 million is from the Wildlife Cash Fund and \$3.8 million is from GOCO funds.

Revenues accrue to the Wildlife Cash Fund through the sale of licenses, including hunting and fishing licenses and Habitat Stamps. The current fee for this stamp is \$10. The net current assets of the fund at the end of FY 2015-16 was \$22.7 million, and the fund is projected to have net current assets of \$23.0 million at the end of FY 2016-17. As of June 30, 2016, CPW has collected a total of \$55.0 million in Habitat Stamp sales since its inception in FY 2005-06.

The GOCO funds (\$3.8 million per year) are part of a five-year plan for land and water acquisitions.

The division also has statutory authority to receive and expend grants, gifts, and bequests, including federal funds, for authorized purposes pursuant to Section 33-10-107 (1)(e), C.R.S. Should federal funding become available for the project, it could be used to offset the use of the appropriated cash funds, not to increase the overall project cost. The division says this would allow it to make the most efficient use of available funding, streamline administrative contract management, and preserve cash funds.

Fiscal Year 2017-18 Capital Construction Request

Natural Resources — Parks and Wildlife

Land and Water Acquisitions, Wildlife Areas

OPERATING BUDGET

Since properties to be obtained under this line item have not yet been identified, CPW says quantifying operating costs is difficult. The division says any significant additional operating impacts will be addressed through its operating budget request. The division notes that it usually absorbs minor operating expenses, and no decision item related to increased operating costs associated with land and water acquisitions has been submitted in recent history.

STAFF QUESTIONS AND ISSUES

All responses to staff questions were incorporated into the project write-up.

Fiscal Year 2017-18 Capital Construction Request

Natural Resources — Parks and Wildlife

Park Infrastructure and Facilities

PROGRAM PLAN STATUS

2011-023

Approved Program Plan?

Yes

Date Approved:

April 1, 2014

PRIORITY NUMBERS

Prioritized By

Priority

Dept/Inst

2 of 4

OSP/B

N/A of 47

Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CF	\$83,122,376	\$16,307,200	\$16,607,200	\$49,821,600	\$165,858,376
FF	\$13,296,911	\$0	\$0	\$0	\$13,296,911
HUTF	\$900,000	\$300,000	\$0	\$0	\$1,200,000
Total	\$97,319,287	\$16,607,200	\$16,607,200	\$49,821,600	\$180,355,287

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$14,979,795	\$2,474,000	\$2,474,000	\$7,422,000	\$27,349,795
Construction	\$75,725,044	\$12,761,129	\$12,761,129	\$38,283,387	\$139,530,689
Equipment	\$1,048,375	\$581,252	\$581,252	\$1,743,756	\$3,954,635
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$5,566,073	\$790,819	\$790,819	\$2,372,457	\$9,520,168
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$97,319,287	\$16,607,200	\$16,607,200	\$49,821,600	\$180,355,287

PROJECT STATUS

This is an ongoing request. Cash funds spending authority has been granted to Colorado Parks and Wildlife (CPW) for the project each year for the last seven years.

PROJECT DESCRIPTION / SCOPE OF WORK

CPW, within the Department of Natural Resources, is requesting cash funds spending authority for dam maintenance, facility and infrastructure improvements, and other small projects at state parks. The projects included in this request have been divided into the following categories:

Dam maintenance (\$8,000,000). The division is requesting funds to repair two dams and for annual dam maintenance projects at state parks. The two dams are the Sylvan Lake Dam at Sylvan State Park (\$7,000,000) and the North Michigan Dam at State Forest State Park (\$400,000). The Sylvan Lake Dam has an undersized spillway. Past years' requests have included \$1,250,000 for design and studies. This year's request constructs a new spillway. The North Michigan Dam request designs a sand filter along the right abutment of the dam to control seepage and meet slope stability requirements. The spillway chute and outlet pipe will also be repaired in future requests, which is

Fiscal Year 2017-18 Capital Construction Request

Natural Resources — Parks and Wildlife

Park Infrastructure and Facilities

tentatively estimated to cost about \$3.0 million.

The division is also requesting \$600,000 for ongoing dam maintenance projects, including dam monitoring equipment, erosion protection, and other priority repairs discovered during routine annual inspections.

Facility and infrastructure improvements (\$8,507,200). The division is requesting funding for 17 infrastructure projects, including:

- redeveloping the swim beach at Sweitzer Lake State Park (\$353,000);
- installing sewage disposal systems at campgrounds at Crawford State Park (\$200,000);
- constructing a maintenance complex at Mancos State Park (\$588,500);
- renovating campgrounds at Mueller State Park (\$360,000);
- paving and reconstructing the south marina roadway at Lake Pueblo State Park (\$1,100,000);
- designing a fish ladder for the Arkansas Headwaters Recreation Area (\$150,000);
- upgrading two day-use areas at Lathrop State Park (\$462,000);
- constructing three overnight camper cabins at Cheyenne Mountain State Park (\$500,000);
- making repairs to the camper services building at Sylvan Lake State Park (\$130,000);
- constructing shade shelters at several campsites at Colorado River State Park (\$134,000);
- conducting the planning for a camper services building at Steamboat Lake State Park (\$200,000);
- replacing vault toilets at Rifle Falls and Rifle Gap State Parks (\$270,000);
- reconfiguring the boat ramp at Colorado River State Park (\$198,000);
- designing Phase 3 of the development of Staunton State Park (\$1,000,000);
- constructing a camper registration building at Chatfield State Park (\$1,363,700);
- stabilizing the river bank at St. Vrain State Park (\$298,000); and
- re-routing the entry road to Boyd Lake State Park (\$1,200,000).

Statewide project investigation and consultant services (\$100,000). CPW is requesting funds for design and investigation of future capital development projects. Examples of projects include soil investigations and asbestos testing.

Cost assumption. The cost assumption is based on CPW staff estimates and previous maintenance project costs. The project is not required to meet the Art in Public Places or High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The project addresses the division's park infrastructure needs statewide. The division says maintaining and improving basic park facilities is an important part of sustaining a solid visitation base and generating the revenue necessary to cover the majority of day-to-day operating costs for the state park system. Infrastructure is designed to enhance the outdoor recreation experience of visitors. The majority of infrastructure facilitates access to state park property, while other infrastructure is designed to promote outdoor recreation. Failure to maintain state park infrastructure will likely decrease visitation, reduce CPW's cash revenue stream, and decrease the economic impact state parks provide to local economies.

According to CPW, components of its system are over 50 years old and in need of ongoing repair, renovation, and replacement. Furthermore, CPW believes maintaining the park infrastructure is a core fiduciary duty and that inadequate and outdated park infrastructure will negatively impact visitation and revenue. CPW also estimates that \$14 million per year in investment is needed, on average, to keep its existing assets in a sustainable and safe condition. Total state park infrastructure assets owned by CPW are currently valued at about \$700 million. CPW says the projects included in this request will address a variety of health and safety, regulator, and visitor amenity concerns. The request also addresses two concerns with dams that do not meet current safety criteria. Failure to address these concerns could result in storage restrictions and other life-safety risks.

PROGRAM INFORMATION

See Project Description / Scope of Work section.

Fiscal Year 2017-18 Capital Construction Request

Natural Resources — Parks and Wildlife

Park Infrastructure and Facilities

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	Varies
Planning	July 2017	Varies
Construction	July 2018	Varies

The department explains that the time frame for completion of each project under this line item is dependent on factors such as physical location, weather, and length of construction season.

HIGH PERFORMANCE CERTIFICATION PROGRAM

No state funds were requested for the project so it is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program.

SOURCE OF CASH FUNDS

The source of cash funds for the projects is lottery funds (\$8,773,115) and Great Outdoors Colorado (GOCO) funds (\$7,534,085), as authorized by Article XXVII of the Colorado Constitution; and the Highway Users Tax Fund (\$300,000), created in Section 43-4-201 (1)(a), C.R.S.

OPERATING BUDGET

This project has no impact on state operating costs.

STAFF QUESTIONS AND ISSUES

1. Cash funds spending authority was granted for the Chatfield Camper Services Building in FY 2015-16 (\$900,000). Is this separate from the Camper Registration Building, for which \$1,363,700 is being requested in FY 2017-18?

Yes. The FY 2015-16 Chatfield Camper Services Building request is a project for the construction of a building serving camping guests and contains amenities like showers and bathrooms.

The FY 2017-18 Camper Registration Building is a separate project for the construction of a building to allow visitors to register for the use of campgrounds.

2. Is Phase 3 the final phase for the development of Staunton State Park? What are the total estimated construction costs for Phase 3? When is it anticipated these costs will be requested for funding?

The development of Staunton State Park is expected to involve five total phases. The construction cost of Phase 3 is estimated at approximately \$7.0 million; CPW expects to include the construction component of Phase 3 in the division's FY 2019-20 capital funding request. Phases 4 and 5, as currently envisioned, include the development of additional trails, renovation of historic structures, utility and road infrastructure, and possibly sleeper cabins and/or yurts.

3. Additional cash funds spending authority was granted for the design of the Sylvan Lake Spillway project at Sylvan Lake State Park in FY 2016-17 (\$750,000). Is CPW confident the construction phase can be completed within the requested budget (\$7,000,000)?

Because the project is still in the design phase, all construction costs are estimates at this time. Based on the project's 2015 pre-design report, CPW engineering and capital development staff are confident the project can be completed within the requested \$7.0 million budget.

Fiscal Year 2017-18 Capital Construction Request

Natural Resources — Parks and Wildlife

Park Infrastructure and Facilities

4. The request includes \$200,000 for the planning phase of the Steamboat Lake Camper Services Building. What is the total estimated construction cost? When is it anticipated these costs will be requested for funding?

The total preliminary estimated construction cost is \$1,340,000. Following completion of the planning phase, CPW anticipates that the construction funding will be requested in FY 2019-20.

Fiscal Year 2017-18 Capital Construction Request

Natural Resources — Parks and Wildlife

Infrastructure and Real Property Maintenance, Wildlife Areas

PROGRAM PLAN STATUS

2011-026

Approved Program Plan?

Yes

Date Approved:

April 1, 2014

PRIORITY NUMBERS

Prioritized By

Priority

Dept/Inst

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OSPB

N/A of 47

Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CF	\$11,717,893	\$3,633,200	\$3,633,200	\$10,899,600	\$29,883,893
Total	\$11,717,893	\$3,633,200	\$3,633,200	\$10,899,600	\$29,883,893

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,413,400	\$625,000	\$625,000	\$1,875,000	\$4,538,400
Construction	\$9,888,064	\$2,806,125	\$2,806,125	\$8,418,375	\$23,918,689
Equipment	\$34,505	\$29,066	\$29,066	\$87,198	\$179,835
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$381,924	\$173,009	\$173,009	\$519,027	\$1,246,969
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$11,717,893	\$3,633,200	\$3,633,200	\$10,899,600	\$29,883,893

PROJECT STATUS

This is an ongoing request. Cash funds spending authority has been granted for the project each year for the last seven years. While Colorado Parks and Wildlife (CPW) had requested less spending authority for this line item in past years, beginning in FY 2015-16, the division increased its request to begin addressing maintenance and improvement issues that were delayed for years.

PROJECT DESCRIPTION / SCOPE OF WORK

CPW, within the Department of Natural Resources, is requesting cash funds spending authority to address dam maintenance and to rehabilitate and improve infrastructure and facilities. This project includes maintenance, enhancement, or replacement of a wide variety of existing physical assets, such as: dams, fish hatchery infrastructure, roads, water and irrigation infrastructure, buildings, and other infrastructure.

This year's request will commit \$1,420,000 to fund dam maintenance and two dam safety projects, and \$2,213,200 to address 21 maintenance and repair projects, as well as a feasibility study for the relocation of the Fort Collins Service Center (\$75,000), statewide project investigation and consultant services (\$25,000), and statewide controlled maintenance (\$400,000).

The statewide dam maintenance request includes addressing items related to state code, dam safety, and minor

Fiscal Year 2017-18 Capital Construction Request

Natural Resources — Parks and Wildlife

Infrastructure and Real Property Maintenance, Wildlife Areas

maintenance. The dam safety projects include hydrological and seepage studies for the Rito Hondo Dam (\$500,000) and a seepage study and outlet pipe rehabilitation for the Spring Creek Reservoir Dam (\$520,000). The 21 maintenance and repair projects make improvements to: Miller Ranch State Wildlife Area (SWA), Deer Run boat ramp, Adobe Creek Reservoir boat ramp, Spanish Peaks SWA, Mount Shavano State fishing Unit (SFU), Oxbow SWA, Area 11 office equipment, Hot Sulphur Springs SWA, Yampa River SWA, Smith Lake SWA, Prewitt Reservoir SWA, Banner Lakes SWA, Mount Evans SWA, Durango Fish Hatchery, Bellvue-Watson Fish Hatchery, Hillrose Snyder SWA, Monte Vista Fish Hatchery, Finger Rock Fish Hatchery, Glenwood Springs SFU, and Pueblo Fish Hatchery.

Associated maintenance program. CPW's Asset Maintenance and Repairs Program (in the operating budget) also addresses infrastructure and real property maintenance at wildlife areas. This program is primarily funded with moneys from the Wildlife Cash Fund. However, the purpose of the Asset Maintenance and Repairs Program appropriation differs from this project request. Pursuant to Section 24-75-112, C.R.S., and the budget instructions from the Governor's Office of State Planning and Budgeting, individual projects addressed with the Asset Maintenance and Repairs Program are primarily maintenance in nature and generally cost less than \$50,000. The Asset Maintenance and Repairs Program includes an assessment of CPW's total facility inventory, condition, and potential risk to health, life, and safety. Projects submitted for funding under the Asset Maintenance and Repairs Program are selected by CPW based on a statewide condition assessment and risk process. The overall goal of these projects is to maintain the division's existing facilities to a "C" grade or better.

Cost assumption. The cost assumption is based on CPW staff estimates and previous maintenance project costs. The project is not required to meet the Art in Public Places or High Performance Certification Program requirements.

PROJECT JUSTIFICATION

According to CPW, funding for ongoing maintenance needs at its facilities statewide is essential to meeting critical goals, such as providing hunting and fishing recreation in Colorado. CPW also emphasizes that delays in funding these projects could result in further deterioration, continued inability to provide customer service, a loss in property value, and increased safety hazards. Specifically, the failure to repair or improve dams may necessitate lower water storage levels. Lower water levels could impact the fisheries and recreational opportunities at the reservoirs. Those structures determined to be dangerous may be required to be drained and the dam could be breached, which would lead to a loss of key fisheries, wildlife, and aquatic habitat. Further, breaching a dam is often more expensive than maintaining it. CPW notes that maintaining dams will help to avoid more costly repairs in the future.

CPW explains that a reduction in customer service could lead to reduced hunting and fishing recreation. CPW says reduced hunting and fishing recreation would not only reduce revenues, but may impact state and local economic tourism benefits associated with these activities. Hunting, fishing, and wildlife viewing activities provide a total economic impact to the state of approximately \$5 billion annually and support an estimated 46,500 jobs in Colorado.

PROGRAM INFORMATION

According to CPW, the projects included in this request are selected based on mission priorities, the nature of the work, and the impact of delaying or not repairing the structure. This year's request funds maintenance for some of the 110 dams managed by the division. The division notes that most of the dams it owns are 50 years old and several are over 100 years old. Inspections are performed yearly on high-hazard dams and every two years on significant-hazard dams. CPW uses a Screening Level Risk Analysis (SLRA) to identify and categorize the risk for all of its dams. The SLRA determines failure modes, analyzes consequences of dam failures, and provides a matrix to identify dams that are at a high level of risk.

Fiscal Year 2017-18 Capital Construction Request

Natural Resources — Parks and Wildlife

Infrastructure and Real Property Maintenance, Wildlife Areas

PROJECT SCHEDULE

	Start Date	Completion Date
Planning Phase	July 2017	Varies
Construction	May 2018	Varies

The department explains that the time frame for completion of each project under this line item is dependent on factors such as location, weather, and length of construction season.

HIGH PERFORMANCE CERTIFICATION PROGRAM

No state funds were requested for the project so it is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program.

SOURCE OF CASH FUNDS

The source of cash funds for the project is the Wildlife Cash Fund, created in Section 33-1-112 (1)(a), C.R.S. Revenue accrues to the Wildlife Cash Fund through the sale of licenses, including hunting and fishing licenses and Habitat Stamps. The current fee for this stamp is \$10. The net current assets of the fund at the end of FY 2015-16 was \$22.7 million, and the fund is projected to have net current assets of \$23.0 million at the end of FY 2016-17. As of June 30, 2016, CPW has collected a total of \$55.0 million in Habitat Stamp sales since its inception in FY 2005-06.

The division has statutory authority to receive and expend grants, gifts, and bequests, including federal funds, for authorized purposes pursuant to Section 33-10-107 (1)(e), C.R.S. Should federal funds become available for the project, the division may replace its cash funds spending authority with federal funds so long as the total appropriation for the line item is not exceeded.

OPERATING BUDGET

This project has no impact on state operating costs.

STAFF QUESTIONS AND ISSUES

1. What are the locations of the Deer Run Boat Ramp and Area 11 Office Freezer projects?

The Deer Run Boat Ramp project is located on a fishing easement along the Rio Grande River near South Fork (Area 15).

The Area 11 Office Freezer Project is located at the Area 11 Office, 600 Reservoir Rd, Pueblo.

2. Why is the Fort Collins Service Center being considered for relocation?

CPW is considering relocating the Fort Collins Service Center to improve customer access and service. The existing facility is a collection of buildings assembled in an ad hoc manner over a period of years. These structures are outdated and the overall layout can be confusing. Further, proposed changes to the configuration of the main access road (Prospect Road) will impact access and prevent the location from serving the public in a satisfactory manner in the future.

3. Please provide examples of projects for the Statewide Controlled Maintenance (\$400,000) and Statewide Project Investigation and Consultant Services (\$25,000) requests.

Examples of projects that will be funded through the Statewide Controlled Maintenance request include:

Fiscal Year 2017-18 Capital Construction Request

Natural Resources — Parks and Wildlife

Infrastructure and Real Property Maintenance, Wildlife Areas

- replace the roof on the Glenwood Springs Service Center SAA office (\$12,000);
- improvements to the electrical system for the Roaring Judy SFU combined office/warehouse (\$4,000); and
- improvements to the electrical system for storage facilities at West Rifle Creek SWA (\$3,000).

Statewide Project Investigation and Consultant Services funding will provide budget for design and investigation that can be used prior to project money being approved/available. This will allow for the designs to be completed prior to project funding being approved/available. This will then allow for projects to have a full three years for construction fund availability to accommodate weather, seasonal demands and other restraints. Examples could include soil investigations/testing to aid with foundation design and materials testing for possible presence of asbestos during a structure remodel to determine limits and scope of construction services.

4. How many phases are expected for the Rito Hondo Dam Rehabilitation project? What is the estimate for the total cost of all phases?

Two additional phases are anticipated depending on the results of the phase one study (requested for FY 2017-18). The preliminary estimated cost for all phases is \$3,800,000. This estimate was produced in 2013.

5. How many phases are expected for the Spring Creek Reservoir Dam project? What is the estimate for the total cost of all phases?

Two additional phases are anticipated depending on the results of the phase one study (requested for FY 2017-18). The preliminary estimated cost for all phases is \$2,000,000.

Fiscal Year 2017-18 Capital Construction Request

Natural Resources — Parks and Wildlife

Land and Water Acquisitions, State Parks

PROGRAM PLAN STATUS

2011-024

Approved Program Plan?

Yes

Date Approved:

April 1, 2014

PRIORITY NUMBERS

Prioritized By

Priority

DeptInst

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OSPB

N/A of 47

Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CF	\$9,650,000	\$1,400,000	\$1,400,000	\$4,200,000	\$16,650,000
Total	\$9,650,000	\$1,400,000	\$1,400,000	\$4,200,000	\$16,650,000

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$9,650,000	\$1,400,000	\$1,400,000	\$4,200,000	\$16,650,000
Professional Services	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$9,650,000	\$1,400,000	\$1,400,000	\$4,200,000	\$16,650,000

PROJECT STATUS

This is an ongoing request. Cash funds spending authority has been granted for the project each year for the last seven years. In FY 2015-16, Colorado Parks and Wildlife (CPW) closed on one state park property: Arkansas River Recreation Site Placer Fee Title Acquisition (42 acres; \$635,000). Also in FY 2015-16, CPW leased or purchased water for several state parks and recreation areas. Most of these were minor acquisitions, none of which exceeded \$100,000.

PROJECT DESCRIPTION / SCOPE OF WORK

CPW, within the Department of Natural Resources, is requesting cash funds spending authority to purchase lands adjacent to state parks to provide a buffer between park lands and new development, and to acquire water for recreational purposes at various state parks. The FY 2017-18 request addresses acquisitions for two programs: the Water Resources Program and the Property Acquisitions Program.

Water Resources Program. The Water Resources Program addresses water management plans at 42 state parks. The division acquires water through conventional water purchases, water options and leases, cooperative agreements, and the lease or purchase of storage space in reservoirs. CPW is requesting \$700,000 for the Water Resources Program for FY 2017-18, including lottery funds and Great Outdoors Colorado (GOCO) funds. The spending priorities for these moneys were identified and ranked according to park users' demand for water-

Fiscal Year 2017-18 Capital Construction Request

Natural Resources — Parks and Wildlife

Land and Water Acquisitions, State Parks

dependent recreation, cost effectiveness, and revenue impact. CPW says it regularly purchases water each year pursuant to existing agreements, including for:

- water supply (drinking and sanitary) at various state parks;
- recreation and conservation pools (including John Martin State Park and Trinidad Lake State Park);
- augmentation water pursuant to water court requirements; and
- replacement water for whitewater boating flows (including for the Arkansas River).

Property Acquisitions Program. The Property Acquisitions Program allows CPW to identify and acquire lands of critical resource value that buffer state parks from residential and commercial development or that constitute private in-holdings within a park. It also allows CPW to protect resources that are important to the maintenance of plant and animal habitat and to provide additional recreation opportunities for visitors. CPW is requesting \$700,000 for the Property Acquisitions Program in FY 2017-18. According to CPW, it maintains a prioritized plan to purchase buffer lands and private in-holdings for parks statewide. Where possible, it acquires conservation easements in order to minimize costs and to allow for productive uses of adjacent lands. In other cases, a fee title acquisition may be more attractive, especially where the intent is to open land to recreational use. According to CPW, it evaluates properties adjacent to existing state parks as they become available for sale or easement based on cost, property value, zoning, and the availability of matching funds. The six prioritization criteria are: location (inholding, ownership, size, ease of management, and adjacent use); preservation value (unique features and recreational value); costs (acquisition, development, and operation and maintenance); partners/support; funding source(s); and revenue potential (public use).

Cost assumption. The cost assumption is based on CPW staff estimates and past acquisition costs. The project is not required to meet the Art in Public Places or High Performance Certification Program requirements.

PROJECT JUSTIFICATION

CPW says that it engages in an ongoing, annual effort to acquire water for recreational purposes at certain parks. CPW says it is essential to keep sufficient water for recreational purposes in order to meet the demand of park visitors. According to CPW, about 75 percent of state parks have either a reservoir or river as their feature attraction. CPW maintains there is a direct link between adequate water levels for recreation and the amount of revenue earned from park visitors, making maintenance of water levels a high priority for the division. CPW says that if it does not address water needs on an ongoing basis, then the water levels in state-managed reservoirs and streams may drop significantly and water quality may be degraded, which would negatively impact the natural environment, park visitation, and CPW revenues.

CPW explains that it is necessary to purchase land adjacent to or within existing park property in order to create a buffer between park lands and new development and to protect wildlife habitat. According to CPW, many state parks were purchased with the funds available at the time of initial development, which resulted in an incomplete land base that is insufficient for visitor needs and resource protection. CPW says population growth experienced by Colorado over the past ten years, combined with continued projected population growth, makes buffer acquisitions critical to maintaining the outdoor recreation infrastructure necessary to serve the citizenry. CPW also says that if this project is not funded, it would make the overall management of state parks more difficult and would inhibit CPW's ability to accomplish its outdoor recreation mission.

PROGRAM INFORMATION

CPW has maintained an active Property Acquisition Program since the 1980s. The Water Resources Program was established in 1984 to provide a means to protect water levels at Cherry Creek Reservoir. Since then, the program has grown to include water management plans for 42 state parks.

Fiscal Year 2017-18 Capital Construction Request

Natural Resources — Parks and Wildlife

Land and Water Acquisitions, State Parks

PROJECT SCHEDULE

	Start Date	Completion Date
Verify Priorities, Identify and Match Properties	July 2017	June 2020
Appraisals, Environmental Reviews, Close Sale	July 2017	June 2020
Purchase Water Rights or Acreage	July 2017	June 2020

HIGH PERFORMANCE CERTIFICATION PROGRAM

No state funds were requested for the project so it is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program.

SOURCE OF CASH FUNDS

The source of cash funds is \$240,000 from lottery funds and \$1,160,000 from GOCO moneys, as authorized by Article XXVII of the Colorado Constitution. The division has statutory authority to receive and expend grants, gifts, and bequests, including federal funds, for authorized purposes pursuant to Section 33-10-107 (1)(e), C.R.S. Should federal funding become available for the project, it could be used to offset the use of the appropriated cash funds, not to increase the overall project cost. The division says this would allow it to make the most efficient use of available funding, streamline administrative contract management, and preserve cash funds.

OPERATING BUDGET

This project has no impact on state operating costs.

STAFF QUESTIONS AND ISSUES

All responses to staff questions were incorporated into the project write-up.

COVER PAGE

Office of Information Technology

FY 2017-18 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

RECOMMENDED FOR FUNDING BY OSPB:

- Public Safety Communications Network Microwave Infrastructure Replacement
(continuation)

TOTAL: FY 2017-18 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = \$11,193,784

FY 2017-18 CONTROLLED MAINTENANCE REQUESTS (1)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL II:

- Replace Microwave Site Tower, Toonerville, Ph 1 of 1 (\$576,496)

HISTORY OF STATE FUNDING

- **\$70.7 million** has been appropriated to the office on behalf of capital projects since FY 2012-13. This represents **7.6 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$11.4 million** was appropriated in **FY 2016-17**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of OIT facilities totals **25,385 GSF**. This total represents **0.1 percent** of the entire General Fund supported inventory of state buildings.

Fiscal Year 2017-18 Capital Construction Request

Office of Information Technology

Public Safety Communications Network Microwave Infrastructure Replacement

PROGRAM PLAN STATUS

2016-011

Approved Program Plan?

N/A

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

Dept/Inst

1 of 1

OSPB

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Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$21,467,408	\$10,316,372	\$10,316,372	\$10,316,372	\$52,416,524
Total	\$21,467,408	\$10,316,372	\$10,316,372	\$10,316,372	\$52,416,524

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$7,293,204	\$3,229,270	\$3,229,270	\$3,229,270	\$16,981,014
Construction	\$1,874,240	\$937,120	\$937,120	\$937,120	\$4,685,600
Equipment	\$12,031,400	\$6,015,700	\$6,015,700	\$6,015,700	\$30,078,500
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$268,564	\$134,282	\$134,282	\$134,282	\$671,410
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$21,467,408	\$10,316,372	\$10,316,372	\$10,316,372	\$52,416,524

PROJECT STATUS

This is the third request for funding. The project received General Fund appropriations of \$11.2 million in FY 2015-16 and \$10.3 million in FY 2016-17.

Funding for the Digital Trunked Radio System (DTRS) was awarded in nine years between FY 1998-99 and FY 2008-09. Funding for a software upgrade for the DTRS was awarded for FY 2013-14 and FY 2014-15. Several recent controlled maintenance projects have addressed deteriorating microwave tower infrastructure. Additional, ongoing funding for projects associated with the DTRS was also awarded through House Bill 14-1203.

PROJECT DESCRIPTION / SCOPE OF WORK

The Governor's Office of Information Technology (OIT) is requesting state funds for the third year of a multi-year project to replace the state microwave system with a system that creates more communication safeguards through redundancies. The microwave system provides connectivity between the DTRS transmitter sites. The DTRS is a statewide public safety, two-way radio communication system. The system is used by state and local government agencies like the Department of Corrections and local sheriffs for day-to-day communications and to improve interagency cooperation and coordination in first responder situations. The request addresses all of the equipment associated with the operation of the microwave transmitter system. The project will be financed through a lease purchase agreement and will include out-year equipment upgrades. The system replacement will likely take three

Fiscal Year 2017-18 Capital Construction Request

Office of Information Technology

Public Safety Communications Network Microwave Infrastructure Replacement

years, but the funding requests are anticipated to continue through FY 2019-20.

Microwave connections are used to provide connectivity between remote transceiver sites and dispatchers at centralized or regional communication centers. The term microwave refers to the part of the radio spectrum that is used to transmit data from one radio site to another. A microwave transmitter must have a direct line-of-site connection to the device with which it is communicating. Therefore, a network of transmitters, typically located on tall buildings, transmission towers, or mountaintops, is required to connect across large distances.

The existing microwave transmitter system operates like a chain — each site consists of a main and backup microwave transmitter, and each site is linked to another site in a series or chain. OIT explains that a failure at one site may reduce the communication capabilities of transmitter sites later in the chain. The proposed new system allows for radio traffic to be rerouted in several directions (away from a failed site) in order to avoid large-scale communication outages. The project creates five rings, or loops, using existing communication sites. The department will determine, based on the selected project vendor, the best way to send signals between various sites which will determine the best equipment for each site and whether additional transmitter sites are needed to improve transmissions. As many as six new transmission sites may be constructed through the project.

The project also funds:

- a network monitoring/management system;
- the replacement of obsolete microwave radios (60 percent of state system);
- upgrades to manufacturer-supported microwave radios (40 percent of state system);
- new battery backup power systems;
- test equipment;
- ancillary equipment;
- costs associated with Federal Communications Commission licensing;
- training for vendor-supported equipment;
- project management costs;
- administration costs; and
- project engineering.

The installation of the new equipment will be undertaken by OIT staff. The project will replace equipment region by region. The number of regions addressed each year will depend on factors such as weather and topography. The order of planned replacement by region is as follows:

- Western Slope (Ring 1, 12 backbone sites);
- Southeast (Ring 2, 12 backbone sites);
- Northeast (Ring 3, 32 backbone sites);
- Southwest (Ring 4, 32 backbone sites); and
- Denver Metro area (Ring 5, 6 backbone sites).

This FY 2017-18 request replaces Denver Metro area (Ring 5, 6 backbone sites).

PROJECT JUSTIFICATION

OIT says that if the project is not funded, the system may experience an unrecoverable electronic failure which would negatively impact first responders. The independent consultant who conducted a recent system assessment found that 60 percent of the 377 microwave radio stations in the DTRS could no longer be supported with existing parts and services. In order to extend the useful life of the system, OIT personnel source parts from sites like eBay and often purchase and repair broken parts. In order to optimize the system, OIT says the system components and equipment should be replaced or upgraded to ensure the same level of redundancy. OIT explains that all of the DTRS partner agencies have already replaced their obsolete microwave system equipment.

OIT says the project will increase system circuit capability and monitoring. It will also minimize ongoing maintenance costs and free up staff to address routine maintenance rather than system failures. Finally, it will improve the office's

Fiscal Year 2017-18 Capital Construction Request

Office of Information Technology

Public Safety Communications Network Microwave Infrastructure Replacement

ability to test and diagnose the entire microwave transmitter system from a centralized location.

PROGRAM INFORMATION

According to OIT, about 1,000 local, state, and federal government agencies currently use the DTRS. The system processes about 91 million transmissions a year. The primary stakeholders of the DTRS include the Departments of Corrections, Natural Resources, Public Safety, and Transportation, local government public safety entities, and several federal agencies. An agency may opt to use the DTRS as its primary radio system or for interoperability only, especially during first responder situations. The state's components of the microwave system (91 percent of the overall system) are supported through state appropriations, grants from various agencies and groups, local government general funds, and user fees.

PROJECT SCHEDULE

	Start Date	Completion Date
Year 1	July 2015	
Year 2	July 2016	
Year 3	July 2017	January 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the requirements of the High Performance Certification Program because it purchases equipment and does not build or renovate a physical facility.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

OIT requested \$877,412 in staffing/employee operating costs. Staff recommends that OIT request these funds for FTE through an operating budget request, instead of through a capital construction request.

STAFF QUESTIONS AND ISSUES

1. In FY 2016-17, the associated staffing/employee budget costs of \$877,412 were not appropriated through the capital construction budget. Were these additional costs funded in OIT's operating budget for FY 2016-17? If not, how did OIT absorb these costs? Similar to last year, CDC staff will likely recommend that these costs be funded through an associated operating budget request.

The office is still exploring options to accomplish the requisite staffing of the IT capital request in FY 2016-17 due to the CDC's action to fund the request at a lower dollar amount. The office respectfully requests that the FY 2017-18 request be kept whole and integrated rather than split into a piecemeal approach to government operations. The General Assembly funded year 1 of the project (FY 2015-16) in its entirety and only chose to reduce year 2.

The office believes that a singular appropriation is both the most administratively and legally consistent mechanism since pursuant to C.R.S. 24-75-302 (1)(a) "The appropriation for projects must be set forth in a single line item as a total sum." This is echoed in C.R.S. 24-75-302 (3.7) with regards to information technology capital account projects. OIT is permitted to utilize CCF for the provision of IT personal services that are project oriented and this mechanism is utilized on a variety of IT capital projects. CDC staff recommending a reduced appropriation places the entire project in jeopardy for completing on time and within budget.

Fiscal Year 2017-18 Capital Construction Request

Office of Information Technology

Public Safety Communications Network Microwave Infrastructure Replacement

The existing reduction has presented significant challenges for the office in terms of having staff and project costs split across funding streams. The unfunded portion of the project may be placed in Common Policy and charged back to executive branch agencies while a portion is funded by the Capital Construction Fund. OIT's auditors at the state and federal level may take issue with the CCF being subsidized by federal billings, and this places the entire DTRS appropriation in jeopardy.

Further, the CDC decision would be made at a point in time that is too late for OIT to request a budget amendment from the Joint Budget Committee and therefore would force an FY 2017-18 supplemental that may or may not meet the legal criteria for submission to the General Assembly. OIT respectfully requests that the request remain intact.

**Office of Information Technology
Five-Year Projection of Need
FY 2017-18 through FY 2021-22**

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
Capital Construction (Current Year)							
Public Safety Communications Network Microwave Infrastructure Replacement	CCF	\$10,316,372	\$10,316,372	\$10,316,372	\$0	\$0	\$30,949,116
	CF	0	0	0	0	0	\$0
Capital Construction Subtotals	CCF	10,316,372	10,316,372	10,316,372	0	0	\$0
	CF	0	0	0	0	0	\$0
Controlled Maintenance Subtotals	CCF	778,976	1,857,526	2,175,106	1,623,880	0	\$6,435,488
<i>Total: State Funds</i>		11,095,348	12,173,898	12,491,478	1,623,880	0	\$37,384,604
Grand Total: All Fund Sources		\$11,095,348	\$12,173,898	\$12,491,478	\$1,623,880	\$0	\$6,435,488

Source: Office of the State Architect December 2016 Annual Report,
Section III - 2.C: State Agencies/Institutions of Higher Education Project Request Five-Year Plans

COVER PAGE

Department of Personnel and Administration

FY 2017-18 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

RECOMMENDED FOR FUNDING BY OSPB:

- Replace/Restore Roof, State Capitol Building (*previously funded*)

NOT RECOMMENDED FOR FUNDING BY OSPB:

- Restore Windows and Granite Exterior, State Capitol Building (*cash funded*)

TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = \$6,069,053

FY 2017-18 CONTROLLED MAINTENANCE REQUESTS (8)

RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Emergency Fund, Office of the State Architect (\$3,000,000)
- Fire Alarm System Upgrades at Centennial Building, Ph 1 of 1 (\$1,414,957)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL II:

- Rehabilitate/Restore Exterior Windows and Facade, Ph 2 of 4 (\$1,550,000)¹
- Replace Absorber and Repair the Main Chilled Water Loop, Downtown Complex, Ph 1 of 2 (\$1,634,156)

LEVEL III:

- Replace UPS Transfer Switch, 690 Kipling, Ph 1 of 1 (\$227,689)
- Repair/Upgrade/Assess Storm Drainage and Underground Utilities, Camp George West, Ph 1 of 1 (\$544,500)
- Upgrade/Repair Restroom, Capital Complex Buildings, Ph 1 of 1 (\$489,500)
- Repair/Replace Plumbing Systems and Sub Basement Steam System, Ph 1 of 3 (\$1,739,184)

HISTORY OF STATE FUNDING

- **\$45.6 million** has been appropriated on behalf of capital projects at the department since FY 2012-13. This represents **4.9 percent** of the total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$8.7 million** was appropriated in **FY 2016-17**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of complex facilities totals **2,067,485 GSF**. This total represents **4.3 percent** of the entire General Fund supported inventory of state buildings.

¹ This project is listed as a FY 2017-18 capital construction request and a FY 2017-18 controlled maintenance request. The capital construction request is staff-initiated from cash funds.

Fiscal Year 2017-18 Capital Construction Request

Personnel and Administration

Replace/Restore Roof, State Capitol Building

PROGRAM PLAN STATUS

2014-074

Approved Program Plan?

N/A

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

Dept/Inst

1 of 1

OSPB

7 of 47

Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$7,262,990	\$6,069,053	\$0	\$0	\$13,332,043
Total	\$7,262,990	\$6,069,053	\$0	\$0	\$13,332,043

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,578,742	\$240,090	\$0	\$0	\$1,818,832
Construction	\$5,684,248	\$5,277,231	\$0	\$0	\$10,961,479
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$551,732	\$0	\$0	\$551,732
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$7,262,990	\$6,069,053	\$0	\$0	\$13,332,043

PROJECT STATUS

This is a staff-initiated request on behalf of the Department of Personnel and Administration (DPA) and the General Assembly. Funding for the project was first appropriated in FY 2014-15 through the controlled maintenance process. The project was rescoped as a regular capital construction request for FY 2016-17 and FY 2017-18 due to revised cost estimates.

PROJECT DESCRIPTION / SCOPE OF WORK

The three-phase project repairs portions of the State Capitol roof and its associated infrastructure. This year's request for Phase III finishes abating asbestos-containing materials, completes roof repairs and skylight restoration, and relines the gutters. Phase I, funded through controlled maintenance, designed the project. Phase II began the asbestos abatement in the attics and roof, restored the skylights over the House and Senate Chambers, and began roof repairs on the south and west sides of the building.

The project requires that scaffolding be constructed around the north and east side of the building during the 2017 legislative interim. An exterior lift installed on the east side of the building during the 2016 legislative interim to transport workers and supplies to and from the roof will remain in place through the 2017 interim. Additionally, the southeast quadrant of the Capitol parking circle will be closed during the 2017 legislative interim.

Fiscal Year 2017-18 Capital Construction Request

Personnel and Administration

Replace/Restore Roof, State Capitol Building

Background. The roof repair project was first requested for FY 2013-14 and first funded in FY 2014-15 through the controlled maintenance process. During the project design phase, new information about asbestos-containing material in the existing roofing materials was discovered, which increased the estimated project cost significantly. The increased cost largely reflected the additional work associated with safely removing asbestos-containing materials and making repairs to the gutters.

Cost assumption. The cost assumption is based on estimates provided by the general contractor and standard costs associated with code reviews and inspections. The project is not required to comply with the requirements of the Art in Public Places Program or the High Performance Certification Program.

PROJECT JUSTIFICATION

The roof is leaking in a number of places. During the 2015 legislative interim, a suite of Senate offices was severely damaged due to persistent leaks. Repairs were funded through insurance moneys and the Emergency Controlled Maintenance Account. Roof repairs are particularly crucial to protect several costly renovations undertaken in the building in recent years, particularly the renovation of the House and Senate Chambers to their original, historic appearance and the renovations to the Senate committee rooms.

According to DPA, the tile portion of the roof requires minimal repair; however, the asphalt shingle portion is in poor condition and at the end of its normal life cycle, and the copper roofing requires replacement. In addition, a black synthetic rubber surface covering certain drainage points is failing, and roof openings such as access hatches and vents require repairs for peeling paint, broken covers, and detached flashing. Six skylights require replacement of copper components due to separation and replacement of glass to meet modern standards for safety and energy efficiency. The original cast iron gutters need to be relined with a fiberglass component to improve drainage. At some point in the building's history, copper and plastic drainage lines with only half the capacity of the existing gutters were inserted into the cast iron gutters. Capitol Complex believes that some building leaks have been caused by this reduced drainage capacity. Finally, the project installs a safety tie-off system in order to meet code and to allow safe access to the roofs, gutters, and skylights for future maintenance and repairs.

PROGRAM INFORMATION

The Colorado State Capitol is open to visitors and legislative employees year-round. The building is fully occupied during the 120-day legislative session from January to May.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	March 2014	March 2016
Construction	June 2016	December 2017
Equipment		December 2017
Occupancy		December 2017

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because it does not involve the substantial renovation, design, or construction of a physical facility.

Fiscal Year 2017-18 Capital Construction Request

Personnel and Administration

Replace/Restore Roof, State Capitol Building

SOURCE OF CASH FUNDS

The project is not funded from cash sources.

OPERATING BUDGET

The project is not anticipated to impact operating costs.

STAFF QUESTIONS AND ISSUES

All responses to staff questions and issues were incorporated into the project write-up.

Fiscal Year 2017-18 Capital Construction Request

Personnel and Administration

Restore Windows and Granite Exterior, State Capitol Building

PROGRAM PLAN STATUS

2014-078

Approved Program Plan?

N/A

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

Dept/Inst

N/A of 1

Controlled maintenance project.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$0	\$1,825,000	\$1,825,000	\$3,650,000
CF	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Total	\$0	\$1,000,000	\$1,825,000	\$1,825,000	\$4,650,000

SUMMARY OF THE PROJECT

The four-phase controlled maintenance project restores the double-hung wooden windows and granite-clad portions of the exterior of the State Capitol. The windows are warped, rotting, and unsafe to operate, and some do not close completely. Parts of the granite exterior are at risk of cracking from water infiltration and freeze/thaw conditions. This year's request for Phase II makes repairs to the south side of the building. Phase I made repairs to the north side of the building. Phases III and IV will address the east and west sides of the building.

For FY 2017-18, the project is prioritized as a Level II controlled maintenance project. This is a staff-initiated request on behalf of the General Assembly to fund the next phase of the project from the State Historical Fund rather than the Capital Construction Fund. The project, as submitted, is not recommended for funding by OSPB.

Prior appropriation. Phase I of the project was funded in FY 2015-16 from monies left over after the completion of the Capitol Dome Renovation project (about \$1.0 million). A change in the scope of the original appropriation was authorized through Senate Bill 15-278.

Department of Personnel and Administration
Five-Year Projection of Need
FY 2017-18 through FY 2021-22

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
Capital Construction (Current Year)							
Replace/Restore Roof, State Capitol Building	CCF	\$6,069,053	\$0	\$0	\$0	\$0	\$6,069,053
	CF	0	0	0	0	0	\$0
Capital Construction (Out Year)							
New State Office Building at Colfax and Lincoln	CCF	14,356,664	14,356,664	14,356,664	14,356,664	14,356,664	\$71,783,320
	CF	0	0	0	0	0	\$0
Capitol Annex Building (1375 Sherman Street) Renovation	CCF	0	0	5,211,510	38,217,740	0	\$43,429,250
	CF	0	0	0	0	0	\$0
Centennial Building (1313 Sherman Street) Renovation	CCF	0	0	0	0	9,411,427	\$9,411,427
	CF	0	0	0	0	0	\$0
Parking Lot Repair and Replacement, Capitol Complex	CCF	0	0	5,715,668	0	0	\$5,715,668
	CF	0	0	0	0	0	\$0
Capital Construction Subtotals	CCF	20,425,717	14,356,664	25,283,842	52,574,404	23,768,091	\$136,408,718
	CF	0	0	0	0	0	\$0
Controlled Maintenance Subtotals	CCF	7,599,986	9,608,854	9,694,798	9,514,708	16,591,937	\$53,010,283
Total: State Funds		28,025,703	23,965,518	34,978,640	62,089,112	40,360,028	\$189,419,001
Grand Total: All Fund Sources		\$28,025,703	\$23,965,518	\$34,978,640	\$62,089,112	\$40,360,028	\$189,419,001

Source: Office of the State Architect December 2016 Annual Report,
Section III - 2.C: State Agencies/Institutions of Higher Education Project Request Five-Year Plans

COVER PAGE

Department of Public Safety

FY 2017-18 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

RECOMMENDED FOR FUNDING BY OSPB:

- King Air Aircraft Engine Replacement, Colorado State Patrol (*new*)
- Pueblo District and Troop Office, Colorado State Patrol (*cash funded*)

TOTAL: FY 2017-18 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = \$1,535,030

FY 2017-18 CONTROLLED MAINTENANCE REQUESTS (1)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL II:

- Repairs/Upgrades to Mechanical and Electrical Systems, Three CSP Field Offices, Ph 1 of 1 (\$740,300)

HISTORY OF STATE FUNDING

- **\$15.8 million** has been appropriated to the department on behalf of capital projects since FY 2012-13. This represents **1.7 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$0 million** was appropriated in **FY 2016-17**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of department facilities totals **316,530 GSF**. This total represents **0.7 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Colorado Bureau of Investigation (CBI) Grand Junction lab (June 2016)
- Colorado State Patrol (CSP) Troop Office, Alamosa (October 2015)
- CBI Arvada lab (August 2015)
- New CBI Pueblo West lab (June 2015)
- New CSP Troop Office, Greeley (June 2015)
- CSP Troop Office, Craig (September 2013)
- CBI Pueblo lab (July 2013)

Fiscal Year 2017-18 Capital Construction Request

Public Safety

King Air Aircraft Engine Replacement, Colorado State Patrol

PROGRAM PLAN STATUS

2017-073

Approved Program Plan?

N/A

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

Dept/Inst

1 of 1

OSP/B

9 of 47

Prioritized and recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$1,535,030	\$0	\$0	\$1,535,030
Total	\$0	\$1,535,030	\$0	\$0	\$1,535,030

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$1,535,030	\$0	\$0	\$1,535,030
Contingency	\$0	\$0	\$0	\$0	\$0
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$1,535,030	\$0	\$0	\$1,535,030

PROJECT STATUS

This is a new, never-before-requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Public Safety (DPS) is requesting state funds to overhaul or replace the engines on the Colorado State Patrol's (CSP) King Air aircraft, and to perform associated inspections and equipment replacements. The twin-engine aircraft is used for transport of officials from the Governor's Office and other agencies. The department says that if the aircraft's engines are not overhauled or replaced by June 2018, the aircraft will not be considered airworthy under federal aviation regulations and its certificate of airworthiness will be rescinded, resulting in the grounding of the aircraft.

According to DPS, federal aviation regulations require two inspections on the King Air in order to maintain the aircraft's airworthiness certificate: a "hot section" inspection that routinely takes place every 1,800 flight hours, and an overhaul/replacement inspection every 3,600 flight hours. The aircraft had an emergency hot section inspection at about 1,300 flight hours, so the next mandated hot section inspection is scheduled to take place within 500 flight hours of the overhaul/replacement inspection. The department proposes aligning the two inspections within a few months of each other, which it says will result in a savings of at least \$250,000 and a time savings of approximately five months (i.e. administrative time, procurement, and aircraft down time). Based upon the inspections, vendors will

Fiscal Year 2017-18 Capital Construction Request

Public Safety

King Air Aircraft Engine Replacement, Colorado State Patrol

determine whether engine replacement or overhaul is the appropriate course of action. The department says that, upon completion of the project, the King Air is expected to maintain its airworthiness certification through 2028.

The project also replaces the aircraft's aeronautics system, which DPS says will fall out of compliance at the end of 2019 under Federal Aviation Administration (FAA) regulations. The system is comprised of navigation, communication, transponder, and auto-pilot systems. The engine overhaul or replacement and the aeronautics system replacement will take place at two separate locations over a period of five months.

Cost assumption. The cost assumption is based on quotes the department has received from vendors. The quotes estimate the replacement or overhaul of the engines to cost \$950,000, labor to cost \$325,030, and new aeronautics equipment to cost \$260,000. The project is exempt from the High Performance Certification and Art in Public Places Program requirements.

PROJECT JUSTIFICATION

DPS says that failure to perform the proper inspections and engine work on the King Air will result in the aircraft being deemed not airworthy in June 2018 under federal regulations, based on average flight-hour usage of the aircraft. Likewise, failure to replace the aircraft's aeronautics system by the end of 2019 will result in noncompliance with FAA regulations. Rescission of the aircraft's airworthiness certificate will result in it being grounded. According to the department, this will lead to a decrease in aircraft availability for such uses as critical incident response, air-pool service, and partnership with other agencies.

The King Air is used to transport officials from the Governor's Office and other state agencies under its air-pool responsibilities. CSP says that air-pool service is provided to about 50 local and state agencies. Pilots assigned to the Aircraft Section are hired and trained as state troopers, and begin by flying Cessnas in the section's fleet to gain experience before flying the King Air for air-pool service. CSP considers the King Air to be ideal for this service, since it is all-weather, has anti-icing capabilities, and is suitable for instrument mountain flying. The Aircraft Section is reimbursed by those agencies that charter the King Air. Agencies that partner with CSP for air-pool service include:

- the Department of Corrections;
- various local law enforcement agencies;
- the Executive Security Section of the CSP;
- the Colorado State Forest Service;
- the Colorado Bureau of Investigation;
- the State Hospital Outreach Program; and
- federal agencies such as the Federal Bureau of Investigation, the Drug Enforcement Agency, and the Department of Homeland Security.

The department notes that, since 2013, the Aircraft Section has provided over 100 medical transport flights for state and local hospitals.

Project alternatives. DPS says that if the project is not approved, it could reduce the use of the King Air to preserve the number of flight hours left before it is considered not airworthy. This option would decrease the aircraft's availability for fulfilling its intended uses. Another option is to fly the aircraft without it undergoing the required inspections. The department advises against this, as it would assume liability for all malfunctions and operating failures.

PROGRAM INFORMATION

The CSP Aircraft Section was established in 1975 with two primary responsibilities: (1) airborne law enforcement; and (2) air-pool transportation. The section is based out of the Centennial and Grand Junction Airports. The department notes that the Aircraft Section has maintained a perfect safety record since its establishment.

The department explains that the CSP Aircraft Section is the only state law enforcement agency that provides daily, round-the-clock aircraft support to state and local partners. Under the airborne law enforcement charge, CSP uses

Fiscal Year 2017-18 Capital Construction Request

Public Safety

King Air Aircraft Engine Replacement, Colorado State Patrol

its Cessnas to enforce its missions and fulfill its programs, including traffic enforcement. The section averages 263 operations annually, with 88.5 percent of contacts associated with high rates of speed and aggressive driving. These aircrafts can also be used as mobile airborne command centers, and in doing so have undertaken such duties as providing aerial photographs to local law enforcement during an active crime pursuit, assisting with tracking down a prison escapee, providing security for Secret Service dignitary movement, and recovering stolen vehicles. CSP says it has developed partnerships with local law enforcement agencies, which do not have the resources to conduct aircraft operations, or require ancillary enforcement.

The King Air, which is used for air-pool service, was purchased in 2003 at a cost of \$4.1 million, replacing an older King Air. Agencies are charged a fee for air-pool service.

PROJECT SCHEDULE

	Start Date	Completion Date
Bid Preparation/Award	December 2017	January 2018
Project Work	March 2018	March 2018
Equipment		
Occupancy	April 2018	April 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because it does not involve the construction or renovation of a physical facility.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The project is not anticipated to have an impact on operating costs. If the project is not approved, the department says it will incur about \$5,000 per month in operating costs to "mothball" the aircraft.

STAFF QUESTIONS AND ISSUES

All responses to staff questions have been incorporated in the project write-up.

Fiscal Year 2017-18 Capital Construction Request

Public Safety

Pueblo District and Troop Office, Colorado State Patrol

PROGRAM PLAN STATUS

2008-003

Approved Program Plan?

N/A

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

Dept/Inst

N/A of 1

OSPB

N/A of 47

Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$4,617,718	\$0	\$0	\$4,617,718
Total	\$0	\$4,617,718	\$0	\$0	\$4,617,718

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$4,220,327	\$0	\$0	\$4,220,327
Equipment	\$0	\$152,500	\$0	\$0	\$152,500
Miscellaneous	\$0	\$25,000	\$0	\$0	\$25,000
Contingency	\$0	\$219,891	\$0	\$0	\$219,891
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$4,617,718	\$0	\$0	\$4,617,718

SUMMARY OF THE PROJECT

The project funds the Colorado State Patrol (CSP) portion of the new Colorado Department of Transportation (CDOT) Region 2 facility in Pueblo, which accounts for 11,668 GSF of the 66,674-GSF building. CSP's Troop 2D, District 2 headquarters, and Pueblo Communications Center are currently collocated with CDOT at CDOT's Region 2 headquarters complex. CDOT is constructing a new building to revitalize its infrastructure in the region; CSP says the current facilities, which consist of several buildings converted to offices, are inefficient and dated, with both spatial and structural deficiencies. Collocating the two agencies allows them to collaborate on traffic incident management. According to CSP, if the project is not funded, the affected functions will not have a home since CDOT plans to sell the existing facilities.

**Department of Public Safety
Five-Year Projection of Need
FY 2017-18 through FY 2021-22**

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
Capital Construction (Current Year)							
King Air Aircraft Engine Replacement, Colorado State Patrol	CCF	\$1,535,030	\$0	\$0	\$0	\$0	\$1,535,030
	CF	0	0	0	0	0	\$0
Capital Construction (Out Year)							
Facilities Master Plan, Colorado State Patrol	CCF	0	159,419	159,419	159,419	0	\$478,257
	CF	0	53,139	53,139	53,139	0	\$159,417
Capital Construction Subtotals	CCF	1,535,030	159,419	159,419	159,419	0	2,013,287
	CF	0	53,139	53,139	53,139	0	159,417
Controlled Maintenance Subtotals							
	CCF	740,300	400,000	600,000	400,000	650,000	\$2,790,300
Total: State Funds							
		2,275,330	559,419	759,419	559,419	650,000	\$4,803,587
Grand Total: All Fund Sources		\$2,275,330	\$612,558	\$812,558	\$612,558	\$650,000	\$4,963,004

Source: Office of the State Architect December 2016 Annual Report,
Section III - 2.C: State Agencies/Institutions of Higher Education Project Request Five-Year Plans

COVER PAGE

Colorado Department of Transportation

FY 2017-18 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

NOT RECOMMENDED FOR FUNDING BY OSPB:

- I-70 Glenwood Canyon Rockfall Fence Improvements (*new*)
- Automated I-70 Avalanche Reduction System (*previously requested*)
- US 550 Bondad Hill Rockfall Mitigation (*new*)

TOTAL: FY 2017-18 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = \$5,721,841

HISTORY OF STATE FUNDING

- **\$2.5 million** has been appropriated to the department on behalf of capital projects since FY 2012-13. This represents **0.3 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$0.5 million** was appropriated in **FY 2016-17**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The inventory of department facilities totals **3,652,382 GSF**. The department has no General Fund supported facilities. This total represents **4.7 percent** of the entire inventory of state buildings.

RECENT CDC VISITS

- New Region 4 Headquarters and State Patrol Troop Office, Greeley (June 2015)

OTHER INFORMATION

Pursuant to Section 43-1-113 (2.5), C.R.S., CDOT is required to submit a capital construction request for state highway reconstruction, repair, or maintenance projects to the CDC on or before October 1 each year.

Fiscal Year 2017-18 Capital Construction Request

Transportation

I-70 Glenwood Canyon Rockfall Fence Improvements

PROGRAM PLAN STATUS

2018-035

Approved Program Plan?

N/A

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

Dept/Inst

1 of 3

OSPB

NP of 47

Not prioritized or recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$1,408,711	\$0	\$0	\$1,408,711
Total	\$0	\$1,408,711	\$0	\$0	\$1,408,711

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$1,408,711	\$0	\$0	\$1,408,711
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$1,408,711	\$0	\$0	\$1,408,711

PROJECT STATUS

This is a new, never-before-requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

The Colorado Department of Transportation (CDOT) is requesting state funds to replace and extend about 330 linear feet of rockfall fencing at several points in Glenwood Canyon along Interstate 70 to reduce the rockfall hazard for the traveling public. The new fencing will be higher capacity in order to mitigate larger rockfall events. The life cycle for the new fencing is 20 years, based on the longevity of previous fencing in Glenwood Canyon. The total linear footage requested will allow CDOT to expand one site and increase the catchment capacity of three sites.

Cost assumption. The cost assumption was determined by CDOT engineers. The project is exempt from the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

CDOT says that Glenwood Canyon has recently been the site of numerous rockfall events that have closed I-70 for extended periods of time. These events have caused extensive structural and vehicle damage, as well as personal

Fiscal Year 2017-18 Capital Construction Request

Transportation

I-70 Glenwood Canyon Rockfall Fence Improvements

injuries. The project will mitigate these hazards. The department estimates that an incident in Glenwood Canyon causing \$5.0 million or more in damages occurs every five to six years. Based on these figures, CDOT estimates a savings of upwards of \$15.0 million as a result of the project over the life of the investment.

Project alternatives. According to CDOT, alternative rockfall mitigation measures are limited due to the path of I-70 through Glenwood Canyon. Alternatives include rock scaling and bolting. Due to the numerous rockfall initiation locations, fencing is the preferred method.

PROGRAM INFORMATION

CDOT's Geohazard Mitigation Program addresses rockfall sites, debris flow areas, and embankment failures, including over 750 locations statewide recognized as having chronic rockfall hazards. The budget for this program is about \$10.0 million annually, and is expected to drop to \$8.5 million by 2019.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	September 2016	September 2017
Construction	February 2018	October 2018
Equipment		
Occupancy		

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because it is a highway maintenance project and does not involve the renovation, design, or construction of a physical facility.

SOURCE OF CASH FUNDS

The project is not funded from cash sources.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The project is not expected to have an impact on the department's operating budget.

STAFF QUESTIONS AND ISSUES

1. Will CDOT go forward with the project using other fund sources if it does not receive capital construction moneys? Will federal dollars be forfeited if the project is not initiated?

Staff did not receive a response to this question from the department in advance of publication of the write-up.

Fiscal Year 2017-18 Capital Construction Request

Transportation

Automated I-70 Avalanche Reduction System

PROGRAM PLAN STATUS

2016-018

Approved Program Plan?

N/A

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

DeptInst

2 of 3

OSPB

NP of 47

Not prioritized or recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$2,313,130	\$0	\$0	\$2,313,130
HUTF	\$0	\$50,000	\$0	\$0	\$50,000
Total	\$0	\$2,363,130	\$0	\$0	\$2,363,130

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$472,130	\$0	\$0	\$472,130
Construction	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$1,750,000	\$0	\$0	\$1,750,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$141,000	\$0	\$0	\$141,000
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$2,363,130	\$0	\$0	\$2,363,130

PROJECT STATUS

This is the second request for funding. Funding was first requested on behalf of the project for FY 2015-16; avalanche reduction systems were installed on Loveland and Berthoud Passes using other funding sources.

PROJECT DESCRIPTION / SCOPE OF WORK

The Colorado Department of Transportation (CDOT) is requesting state funds and cash funds spending authority to implement an automated avalanche reduction program in high-risk areas along the I-70 mountain corridor. Specifically, the avalanche reduction system installations will address high-risk areas on US 40 west of Berthoud Pass and areas adjacent to the Eisenhower/Johnson Memorial Tunnels. The project will result in a safe, more-controlled method of avalanche reduction. This project will allow CDOT to minimize the use of dangerous manual explosives to manage avalanche danger and to improve the safety of CDOT employees and the general public.

CDOT seeks to acquire, install, and implement Gazex, an automated method of reducing avalanche danger in certain high-risk corridors. Gazex explodes an oxygen/propane mix in special tubes located in high-risk avalanche zones. These controlled explosions create pressure waves that fracture the snow mantle and initiate an avalanche. This process is controlled remotely through a computer system using advanced monitoring software. The result is a safer, more controlled method of avalanche reduction. The project purchases:

Fiscal Year 2017-18 Capital Construction Request

Transportation

Automated I-70 Avalanche Reduction System

- ten Gazex units;
- ten concrete foundations; and
- one radio controller.

Cost assumption. The cost assumption was determined by CDOT engineers based on installation of the same type of system on Berthoud and Loveland Passes in FY 2015-16. The project is exempt from the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

CDOT says that while Colorado's avalanche mitigation program serves as a model throughout North America, there are dangers associated with the use of explosives to manage avalanche paths. Currently, when there is a high risk of avalanche danger, CDOT closes the appropriate highways in order to conduct avalanche mitigation. At times, highways may be closed for periods of seven hours or more while conditions persist. CDOT avalanche teams use one or more of the following methods to trigger slides:

- set five-pound charges by hand;
- fire 2.2-pound rounds through a pneumatic launcher;
- lease a 105-millimeter howitzer from the Army that can fire 10-pound rounds; and
- use a helicopter that drops 30- to 50-pound bombs.

According to the department, all of these methods are expensive and pose safety risks to CDOT employees. Gazex technologies can help CDOT minimize risk by using a safer mixture of fuels, as well as more accurate detonation methods. CDOT states this will lead to improved levels of service to, mobility of, and safety of the traveling public. It will also improve avalanche operations along high-hazard areas of the I-70 mountain corridor, and also potentially reduce road closure times during avalanche cleanup operations. Furthermore, CDOT says the project supports its overall mission to provide the best multi-modal transportation system for Colorado that most effectively and safely moves people, goods, and information. The department points to the successes experienced in using the Gazex systems sited on Loveland and Berthoud Passes in terms of reduced work-hours required for avalanche mitigation, snow hitting the highway, and worker and public exposure to high explosives.

Project alternatives. CDOT has numerous alternatives to Gazex that it can continue to use. These alternatives include the manual charges set by hand, pneumatic pressure rifles or howitzers, and helicopters, as mentioned above. While CDOT currently uses all of these methods to control avalanche dangers along mountain corridors, CDOT says they are costly and dangerous. CDOT says the continued use of explosives poses a great risk to CDOT staff and possibly to hikers and the traveling public.

PROGRAM INFORMATION

Every winter, CDOT regularly monitors and controls 278 of the 522 known avalanche paths in Colorado to help prevent avalanches from impacting Colorado highways. To help predict avalanche conditions and the necessity for avalanche control, CDOT teams with the Colorado Avalanche Information Center, which studies forecasts and current weather conditions. Some factors that increase the risk of avalanche danger are large quantities of new snow, high winds, and drastic changes in temperatures. When there is a high risk of avalanche danger, CDOT will close highways at the location of the avalanche path in order to conduct avalanche control. Once all unstable snow has been released and controlled, CDOT crews clear the snow and debris from the roadway before reopening it to traffic as soon as it is safe for the traveling public. Any time CDOT conducts avalanche control, messages are posted on electronic signs in order to inform motorists of road closures. In addition, motorists can visit CDOT's website or call 511 for updates on avalanche control work.

During the 2013-2014 winter season, CDOT triggered 283 avalanches with explosives and handled 158 natural occurrences, all of which impacted Colorado highways. CDOT experienced 616 hours of road closures due to avalanche control measures, resulting in a total of 29,866 feet of snow covering the centerline of the roadway. The department spent 8,908 hours on avalanche mitigation that season.

Fiscal Year 2017-18 Capital Construction Request

Transportation

Automated I-70 Avalanche Reduction System

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2016	June 2017
Construction	July 2017	November 2017
Equipment		
Occupancy		

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the requirements of Senate Bill 07-051 regarding the High Performance Certification Program because it is a highway maintenance project and does not involve the renovation, design, or construction of a physical facility.

SOURCE OF CASH FUNDS

The source of cash funds for this project is the Highway Users Tax Fund (HUTF), created in Section 43-4-201, C.R.S. The HUTF is the primary source of highway funds in Colorado. Revenue accrues to the HUTF from motor fuel taxes, registration fees, and other miscellaneous sources, including driver's license fees, court fines, and interest earnings. HUTF funds are allocated to CDOT, counties, and municipalities based on statutory formulas.

OPERATING BUDGET

The department says the project will reduce avalanche mitigation operating costs by reducing the number of employee-hours spent on mission preparation, as shown by the results of the Loveland and Berthoud Pass Gazex projects.

STAFF QUESTIONS AND ISSUES

1. If the project is not funded through the capital construction process, does CDOT plan to fund the project through other sources?
2. What fund sources were used to construct the Gazex installations on Berthoud and Loveland Passes in FY 2015-16?

Staff did not receive responses to these questions from the department in advance of publication of the write-up.

Fiscal Year 2017-18 Capital Construction Request

Transportation

US 550 Bondad Hill Rockfall Mitigation

PROGRAM PLAN STATUS

2018-036

Approved Program Plan?

N/A

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

Dept/Inst

3 of 3

OSP

NP of 47

Not prioritized or recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$2,000,000	\$0	\$0	\$2,000,000
FF	\$0	\$1,016,267	\$0	\$0	\$1,016,267
HUTF	\$0	\$211,257	\$0	\$0	\$211,257
Total	\$0	\$3,227,524	\$0	\$0	\$3,227,524

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$312,049	\$0	\$0	\$312,049
Construction	\$0	\$2,915,475	\$0	\$0	\$2,915,475
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$3,227,524	\$0	\$0	\$3,227,524

PROJECT STATUS

This is a new, never-before-requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

The Colorado Department of Transportation (CDOT) is requesting state funds and cash funds spending authority to conduct rockfall mitigation activities along a 0.2-mile stretch of US Highway 550 south of Durango. CDOT says this rockfall mitigation will address a major road hazard that routinely shuts down US 550, the only continuous north-south route in western Colorado from I-70 to New Mexico, thus improving safety, reducing highway closures, and minimizing costs.

The mitigation project will implement a redundant system to reduce the amount of falling rock and contain any rock that does fall. To accomplish this, the project removes approximately 28,000 cubic yards of rock through excavation and scaling to reduce the amount of rockfall, and installs rock mesh netting to both stabilize the rock face and contain the falling rock. The project also constructs an eight-foot shoulder on the roadway to buffer northbound drivers from the falling rock, and a catchment ditch to capture rock outside of the clear zone. When complete, the department

Fiscal Year 2017-18 Capital Construction Request

Transportation

US 550 Bondad Hill Rockfall Mitigation

says the mitigation system will have a life expectancy of 75 years, with only minimal maintenance needed to clear the catchment ditch.

Cost assumption. The cost assumption was determined by CDOT personnel through the preliminary engineering process. The project is exempt from the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

CDOT explains that rockfall is a significant hazard to the state's highway system, impacting traveler safety and convenience, commerce, and highway maintenance costs. Rockfall has been a continual issue near US 550 milepost 5.0 since its original construction, where a face with unstable rock rises over 100 feet above the highway. The project is expected to benefit western Colorado in the following ways:

Safety. CDOT considers safety to be its number one priority, and the project will improve traveler safety by reducing the amount of rock on a dangerous and important stretch of roadway. The department explains that rockfall events usually occur during inclement weather and at night, which makes it difficult for drivers to avoid fallen rock. The speed limit on US 550 is 60 miles per hour, with many drivers exceeding this speed. The roadway geometry prevents motorists from seeing fallen rock; the project will move the rockfall area back from the road and out of traffic lanes. CDOT notes that US 550 is a designated hazardous materials route, other than nuclear, by the Department of Public Safety, and a designated evacuation route by local governments. Rockfall events at this location also impact emergency response.

Travel and commerce. According to CDOT, highway closures due to rockfall create a drag on regional economies, resulting in lost work time, delayed shipments, and inconvenienced motorists. The department says US 550 is recognized as a critical commercial corridor in the southwestern U.S., linking I-70 in Colorado with I-25 and I-40 in New Mexico. Rockfall causes lane closures or necessitates mitigation two-to-three times per year at the subject location. An initial maintenance response for site assessment, lane clearance, and blasting performance, if needed, typically requires a complete highway closure in both directions and a long detour. A closure can last from one day to several weeks depending upon rock volume and the level of road damage. Because of the area topography, there are no viable alternative routes that can handle the heavy traffic caused by a road closure. The detour exceeds 23 miles on county roads, adding 30 to 45 minutes to a trip. CDOT notes that these detours damage county roads due to overweight vehicles and high traffic volumes for which these roads were not designed. Construction of the project will greatly reduce or eliminate rockfall closures at this site.

Cost savings. CDOT has spent about \$419,000 maintaining the Bondad Hill site over the last four years. Based on its own models, the department also estimates a mobility cost, or cost based on lost travel, of about \$40,000 annually at this site. Combining these two figures, CDOT estimates that rockfall at Bondad Hill has a cost impact of almost \$150,000 annually, which means that the project will recoup its costs after 22 years, not including the project's safety benefits. The department expects this economic value to grow as annual average daily traffic figures rise.

PROGRAM INFORMATION

CDOT's Geohazard Mitigation Program addresses rockfall sites, debris flow areas, and embankment failures, including over 750 locations statewide recognized as having chronic rockfall hazards. The budget for this program is about \$10.0 million annually, and is expected to drop to \$8.5 million by 2019.

US Highway 550 is a spur of US Highway 50 stretching from Montrose into New Mexico, and is designated as a freight corridor by both Colorado and New Mexico. The segment of highway affected by the project serves about 6,000 vehicles per day, with CDOT projecting the volume to increase to 7,920 vehicles per day by 2035. Off-peak trucks represent 10.2 percent of total traffic volume, or 1.6 percent above the state average. CDOT notes that the highway provides a connection to both local and national freight corridors, and improves freight access to the Durango-La Plata County Airport.

Fiscal Year 2017-18 Capital Construction Request

Transportation

US 550 Bondad Hill Rockfall Mitigation

PROJECT SCHEDULE

	Start Date	Completion Date
Design	April 2017	October 2017
Construction	June 2018	December 2018
Equipment		
Occupancy		

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because it is a highway maintenance project and does not involve the renovation, design, or construction of a physical facility.

SOURCE OF CASH FUNDS

The source of cash funds for this project is federal funds and the Highway Users Tax Fund (HUTF), created by Section 43-4-201, C.R.S. The HUTF is the primary source of highway funds in Colorado. Revenue accrues to the HUTF from motor fuel taxes, registration fees, and other miscellaneous sources, including driver's license fees, court fines, and interest earnings. HUTF funds are allocated to CDOT, counties, and municipalities based on statutory formulas.

OPERATING BUDGET

CDOT expects the project to reduce maintenance costs at the subject location.

STAFF QUESTIONS AND ISSUES

1. Will CDOT go forward with the project using other fund sources if it does not receive capital construction moneys? Will federal dollars be forfeited if the project is not initiated?

Staff did not receive a response to this question from the department in advance of publication of the write-up.

**Department of Education
Five-Year Projection of Need
FY 2017-18 through FY 2021-22**

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
<i>Capital Construction</i>							
<i>Capital Construction Subtotals</i>	CCF	\$0	\$0	\$0	\$0	\$0	\$0
	CF	0	0	0	0	0	\$0
<i>Controlled Maintenance Subtotals</i>	CCF	2,182,927	1,526,940	1,520,000	2,025,000	1,075,000	\$8,329,867
<i>Total: State Funds</i>		2,182,927	1,526,940	1,520,000	2,025,000	1,075,000	\$8,329,867
Grand Total: All Fund Sources		\$2,182,927	\$1,526,940	\$1,520,000	\$2,025,000	\$1,075,000	\$8,329,867

Source: Office of the State Architect December 2016 Annual Report,
Section III - 2.C: State Agencies/Institutions of Higher Education Project Request Five-Year Plans

Department of Public Health and Environment
Five-Year Projection of Need
FY 2017-18 through FY 2021-22

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
<i>Capital Construction</i>							
<i>Capital Construction Subtotals</i>	CCF	\$0	\$0	\$0	\$0	\$0	\$0
	CF	0	0	0	0	0	\$0
<i>Controlled Maintenance Subtotals</i>	CCF	2,082,911	1,048,147	497,000	300,000	25,000	\$3,953,058
<i>Total: State Funds</i>		2,082,911	1,048,147	497,000	300,000	25,000	\$3,953,058
Grand Total: All Fund Sources		\$2,082,911	\$1,048,147	\$497,000	\$300,000	\$25,000	\$3,953,058

Source: Office of the State Architect December 2016 Annual Report,
Section III - 2.C: State Agencies/Institutions of Higher Education Project Request Five-Year Plans

Department of Revenue
Five-Year Projection of Need
FY 2017-18 through FY 2021-22

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
<i>Capital Construction</i>							
<i>Capital Construction Subtotals</i>	CCF	\$0	\$0	\$0	\$0	\$0	\$0
	CF	0	0	0	0	0	\$0
<i>Controlled Maintenance Subtotals</i>	CCF	1,533,546	984,386	425,000	1,500,000	350,000	\$4,792,932
<i>Total: State Funds</i>		1,533,546	984,386	425,000	1,500,000	350,000	\$4,792,932
Grand Total: All Fund Sources		\$1,533,546	\$984,386	\$425,000	\$1,500,000	\$350,000	\$4,792,932

Source: Office of the State Architect December 2016 Annual Report,
Section III - 2.C: State Agencies/Institutions of Higher Education Project Request Five-Year Plans

COVER PAGE

Adams State University

FY 2017-18 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

NOT RECOMMENDED FOR FUNDING BY OSPB:

- Plachy Hall HVAC Upgrade and Replacement (Capital Renewal) (*previously requested*)

TOTAL: FY 2017-18 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = \$4,470,884

FY 2017-18 CONTROLLED MAINTENANCE REQUESTS (2)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Roof Replacement, Various Buildings, Ph 1 of 2 (\$297,095)

LEVEL III:

- Replace Sidewalk Curb and Gutter, Ph 1 of 2 (\$867,180)

HISTORY OF STATE FUNDING

- **\$29.5 million** has been appropriated on behalf of capital projects at the university since FY 2012-13. This represents **3.2 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$1.5 million** was appropriated in **FY 2016-17**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of university facilities totals **670,253 GSF**. This total represents **1.4 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Campus tour (October 2015)

Fiscal Year 2017-18 Capital Construction Request

Adams State University

Plachy Hall HVAC Upgrade and Replacement (Capital Renewal)

PROGRAM PLAN STATUS

2017-023

Approved Program Plan?

Yes

Date Approved:

October 29, 2015

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	1 of 1	
CCHE	13 of 32	
OSPB	28 of 47	Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$4,470,884	\$0	\$0	\$4,470,884
Total	\$0	\$4,470,884	\$0	\$0	\$4,470,884

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$556,884	\$0	\$0	\$556,884
Construction	\$0	\$3,558,182	\$0	\$0	\$3,558,182
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$355,818	\$0	\$0	\$355,818
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$4,470,884	\$0	\$0	\$4,470,884

PROJECT STATUS

This is the second request for funding. Funding was first requested on behalf of the project for FY 2016-17.

PROJECT DESCRIPTION / SCOPE OF WORK

Adams State University (ASU) is requesting state funds to retrofit the HVAC system for the 118,054-GSF Plachy Hall, the university's main athletic facility. This is a capital renewal project. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing academic buildings on a building-by-building basis, rather than project by project. The project will address a failing boiler system and code compliance issues with the building's HVAC system. The project upgrades and replaces several components of the HVAC system, including:

- 16 air handling units (AHUs);
- 9 powered roof fans;
- 9 exhaust fans;
- finned tube radiation;
- 11 cabinet unit heaters;

Fiscal Year 2017-18 Capital Construction Request

Adams State University

Plachy Hall HVAC Upgrade and Replacement (Capital Renewal)

- 3 unit heaters;
- 6 large unit heaters;
- 2 convectors;
- 2 new condensing boilers with flues, pumps, expansion tanks, air separators, etc.;
- 1 swimming pool boiler;
- 3 swimming pool pumps;
- 1 domestic hot water side-arm for hot water storage;
- 12 variable air volume (VAV) hot water heating coils;
- piping and pipe insulation; and
- ductwork.

The project also installs a new AHU, exhaust fan, and ductwork in the field house of Plachy Hall.

Cost assumption. The cost assumption was determined by an energy management consultant hired by the university in May 2015, along with escalations based on inflation and recent repair costs. The cost per GSF is \$38. The project cost accounts for future inflation. The project is not required to meet the Art in Public Places or the High Performance Certification Program requirements.

PROJECT JUSTIFICATION

According to ASU, the boilers and AHUs that service Plachy Hall are at the end of their useful life. The existing AHUs do not meet the required air exchange guidelines established by the American Society of Heating, Refrigerating, and Air-Conditioning Engineers (ASHRAE) for indoor air quality. As a result, ASU says occupants of Plachy Hall are at risk of respiratory problems. The AHUs also struggle to move any air and likely do not meet code requirements. Furthermore, only two of the four steam boilers in Plachy Hall are currently working, resulting in a lack of redundancy for the building's HVAC system. The two working boilers are close to 20 years old. ASU says it is constantly patching and mending worn-out piping, fittings, pumps, seals, bearings, pulleys, and belts.

The university says that the entire HVAC system is in dire need of replacement, and without replacement, the building is in imminent danger of shutting down for periods of time, which would impact athletic events and classes. Plachy Hall has lost programming in recent years due to the inadequate HVAC system, and ASU says its athletic programs will continue to be negatively affected without the proper upgrades. Furthermore, ASU says it has lost HVAC control for parts of the building; pneumatic controls are in poor condition; heating coils are failing on a monthly basis; and parts are difficult to obtain because the current systems are no longer manufactured.

PROGRAM INFORMATION

Plachy Hall is the university's main athletic facility. It houses an Olympic-size pool, weight room, trainer's facilities, indoor track, classrooms, and field house with a seating capacity of 3,200. Plachy Hall was constructed in 1963. Heat was originally supplied to the building from a central heating steam plant, which was decommissioned in 1997. At that time, boilers were added to each building on campus. In 2007, renovations were completed to the basketball and swimming pool areas, and additions were added to the south and west sides of the building.

Fiscal Year 2017-18 Capital Construction Request

Adams State University

Plachy Hall HVAC Upgrade and Replacement (Capital Renewal)

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2017	March 2018
Construction	March 2018	October 2018
Equipment	March 2018	October 2018
Occupancy	December 2018	February 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because the renovation cost is less than 25 percent of the current replacement value of the building.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The university anticipates a decrease in operating expenses, as the HVAC system upgrades will likely result in reduced energy and maintenance costs.

STAFF QUESTIONS AND ISSUES

1. In FY 2016-17, ASU received \$1.5 million for a controlled maintenance project to upgrade the HVAC system in the Music Building. What is the status of that project? If the request for Plachy Hall is approved, could cost savings be realized if the same contractor is used for both projects?

The current status of the Music HVAC project is that it is underway and Bridger's & Paxton was hired to develop and design the proper HVAC systems. I believe with certainty that cost saving could be achieved by using the same contractor and team. Our location drives the costs on all of our construction and renovation.

2. Has the HVAC system stopped functioning at any time during the past year? If so, how many times and for how long was the system down? Please discuss how it impacted operations in Plachy Hall. Please also provide examples of lost programming that have occurred in the past as a result of the inadequate HVAC system. Is it difficult to maintain adequate temperatures in the building during summer/winter months? What other concerns exist, in addition to potential loss of use and temperature concerns?

The HVAC system has failed temporarily and sporadically over the past year. There are many systems that comprise the entirety of the HVAC system. We've had shaft and bearing issues along with the Johnson control issues and the heating coils. Temperature control is a constant concern as we have two different BAS systems regulating the building controls. Many of the existing valves are pneumatic and out dated. The operation is effected by leaking coils that have warped our gym floor along with loss of heating controls making certain areas frigid and not usable. Temperature control is a problem as the building is flat hot during the summer months and cold during the winter months. The boilers are a huge concern as they may fail at any given time. We are down to two boilers for redundancy and these need to heat 100,000 square feet. These boilers heat the pool water along with the domestic water.

Adams State University
Five-Year Projection of Need
FY 2017-18 through FY 2021-22

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
Capital Construction (Current Year)							
Plachy Hall HVAC Upgrade and Replacement (Capital Renewal)	CCF	\$4,470,884	\$0	\$0	\$0	\$0	\$4,470,884
	CF	0	0	0	0	0	\$0
Capital Construction (Out Year)							
Art Building Renovation	CCF	0	11,364,627	0	0	0	\$11,364,627
	CF	0	0	0	0	0	\$0
Central Technology Building Renovation	CCF	0	0	1,920,870	0	0	\$1,920,870
	CF	0	0	0	0	0	\$0
Facilities Services Building	CCF	0	0	0	0	7,465,815	\$7,465,815
	CF	0	0	0	0	0	\$0
Nielsen Library Renovation	CCF	0	0	0	14,468,661	0	\$14,468,661
	CF	0	0	0	0	0	\$0
Capital Construction Subtotals	CCF	4,470,884	11,364,627	1,920,870	14,468,661	7,465,815	\$39,690,857
	CF	0	0	0	0	0	\$0
Controlled Maintenance Subtotals	CCF	1,164,275	722,817	891,541	996,400	1,050,656	\$4,825,689
<i>Total: State Funds</i>		5,635,159	12,087,444	2,812,411	15,465,061	8,516,471	\$44,516,546
Grand Total: All Fund Sources		\$5,635,159	\$12,087,444	\$2,812,411	\$15,465,061	\$8,516,471	\$44,516,546

Source: Office of the State Architect December 2016 Annual Report,
Section III - 2.C: State Agencies/Institutions of Higher Education Project Request Five-Year Plans

COVER PAGE

Auraria Higher Education Center

FY 2017-18 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

NOT RECOMMENDED FOR FUNDING BY OSPB:

- King Center Renovation and Addition (*previously requested*)

TOTAL: FY 2017-18 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = \$43,767,307

FY 2017-18 CONTROLLED MAINTENANCE REQUESTS (4)

RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Replace/Upgrade Fire Alarm Systems, Multiple Buildings, Ph 2 of 3 (\$362,468)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Emergency Power System Protection for Campus Telecommunications, Ph 1 of 2 (\$301,774)

LEVEL III:

- Replace Roof, North Classroom Building, Ph 1 of 3 (\$1,021,545)
- Replace/Repair North Chiller Plant Chilled Water Lines, Ph 1 of 1 (\$349,452)

HISTORY OF STATE FUNDING

- **\$32.9 million** has been appropriated on behalf of capital projects at AHEC since FY 2012-13. This represents **3.5 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$1.2 million** was appropriated in **FY 2016-17**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of AHEC facilities totals **2,288,459 GSF**. This total represents **4.8 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Campus tour (May 2013)

Fiscal Year 2017-18 Capital Construction Request

Auraria Higher Education Center

King Center Renovation and Addition

PROGRAM PLAN STATUS

2016-098

Approved Program Plan?

Yes

Date Approved:

October 29, 2015

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	1 of 1	
CCHE	6 of 32	
OSPB	21 of 47	Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$43,327,307	\$0	\$0	\$43,327,307
CF	\$0	\$440,000	\$0	\$0	\$440,000
Total	\$0	\$43,767,307	\$0	\$0	\$43,767,307

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$5,100,770	\$0	\$0	\$5,100,770
Construction	\$0	\$34,486,752	\$0	\$0	\$34,486,752
Equipment	\$0	\$653,515	\$0	\$0	\$653,515
Miscellaneous	\$0	\$554,328	\$0	\$0	\$554,328
Contingency	\$0	\$2,971,942	\$0	\$0	\$2,971,942
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$43,767,307	\$0	\$0	\$43,767,307

PROJECT STATUS

This is the second request for funding. Funding was first requested on behalf of the project for FY 2016-17.

PROJECT DESCRIPTION / SCOPE OF WORK

The Auraria Higher Education Center (AHEC) is requesting a combination of state funds and cash funds spending authority to renovate 87,455-GSF of and add 27,525 GSF to the existing 192,684-GSF Kenneth King Academic and Performing Arts Center (King Center) on the Auraria Campus. The building is, and will continue to be, shared by the three Auraria campus institutions: the Community College of Denver (CCD), Metropolitan State University of Denver (MSUD), and the University of Colorado Denver (UCD). The project expands and improves programmatic space, primarily for performing arts departments, including Music and Theater (for CCD and MSUD); Music and Entertainment Industry Studies (UCD); and Theater, Film, and Video Production (UCD). Specifically, the project will:

- relocate the non-performing arts programs that currently use the building to other campus facilities;
- consolidate performing arts space from other campus buildings in the King Center;
- improve program efficiency by unifying music and theater programs;

Fiscal Year 2017-18 Capital Construction Request

Auraria Higher Education Center

King Center Renovation and Addition

- expand the King Center to include specialized instructional spaces, including rehearsal rooms, practice rooms, and recording studios; and
- augment building equipment to address operating deficiencies.

Design elements for the project include:

- updated security and acoustic controls;
- specialized exhaust, communication, lighting, mechanical, electrical, and plumbing systems;
- interior modifications, such as acoustical separation, open ceiling structures, system disturbance minimization, special doors and openings, resilient floors, and unique finishes;
- new lobbies at the east and west ends of the building;
- 5 theater rehearsal/class studios;
- 5 large music ensemble rehearsal studios;
- 65 individual music practice rooms;
- new instructional labs for the theatre program (including scenery design, lighting design, sound recording, and costume design);
- 2 scenery shops;
- 2 costume shops; and
- a suite of recording studios.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is \$381. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

According to AHEC, a 2013 space utilization study identified a 187,000-GSF space deficit for the performing arts departments. There are waiting lists for courses, and students are being turned away from these programs. Due to continued program growth and aging facilities, the need for new space has become a major priority for AHEC. All of the performing arts venues and rehearsal spaces are occupied an average of 62 to 90 hours per week. The Colorado Commission for Higher Education (CCHE) standard is 40 hours per week. The scheduled use of the Music and Theater Departments rehearsal and performance spaces are double to triple the CCHE recommendation.

From 2002 to 2012, the music programs experienced 45 percent growth and the theater programs experienced 274 percent growth, according to AHEC. Occupations in performing arts, film and media, and publishing disciplines represent the fifth-largest occupational group in Colorado. AHEC says that many of these occupations are projected to grow at a faster rate than population growth in the next 25 years.

While the motivation for the renovation is generally programmatic, AHEC says the project also addresses deferred maintenance, including:

- repairing/replacing the building finishes and envelope;
- repairing interior water leaks;
- repairing leaking rooftop mechanical units;
- addressing plumbing and fire sprinkler system leaks;
- addressing an aging roof;
- repairing the cracking and settling of structural elements;
- improving stair and balcony railings to meet code requirements; and
- updating bathrooms to meet code and accessibility standards.

The most significant health/life-safety projects in the building, according to AHEC, are to replace the fire alarm system, provide appropriate building communication systems, recommission the HVAC system to meet fresh air requirements, address acoustical design and energy efficiency, add an accessibility ramp to the south side of the building, and add eye wash stations in the paint and scenery shops.

Fiscal Year 2017-18 Capital Construction Request

Auraria Higher Education Center

King Center Renovation and Addition

Project alternatives. In addition to the renovation and expansion of the King Center, AHEC considered alternatives including a full replacement of the King Center, construction of a new separate wing for the King Center, modification of existing performance venues, and deferring the project expansion. After exploring the feasible project alternatives, AHEC identified the King Center Renovation and Addition as the preferred option for meeting the performing arts space needs of the Auraria Campus. It was also determined to be the most cost effective option, with the other alternatives estimated to cost between \$65 and \$85 million.

PROGRAM INFORMATION

AHEC is comprised of three separate higher education institutions, enrolling almost 42,000 students in fall 2014. CCD, MSUD, and UCD share classroom space, parking, and general services on the campus. AHEC manages campus facilities and non-academic functions, including the library, the child care center, classroom and event scheduling, and campus police and security. Located in Denver's city center, the Auraria Campus occupies 150 acres within close proximity to Denver's theater and convention district. The King Center opened in 2000 and houses performing arts programs and some non-performing arts space for all three institutions.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	December 2018
Construction	July 2018	June 2020
Equipment		July 2020
Occupancy		July 2020

HIGH PERFORMANCE CERTIFICATION PROGRAM

AHEC is dedicating \$172,805 of the project's total construction cost of \$34,486,752, or 0.5 percent, to meeting the requirements of LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds is the annual deferred maintenance budget provided by the constituent institutions. The three institutions will pay a portion of their deferred maintenance budgets to AHEC according to their allocation of campus space. Of the total \$440,000 cash contribution, 15 percent will come from CCD, 50 percent from MSUD, and 35 percent from UCD.

OPERATING BUDGET

Operating expenses are paid from institutional sources. Despite an increase in building area, the university does not anticipate an increase in operating costs. It expects potential savings due to reduced building maintenance demands.

STAFF QUESTIONS AND ISSUES

1. The narrative states that the King Center roof has approximately 25 percent of its life remaining. Has AHEC submitted, or considered submitting, the roof replacement project, or any other maintenance projects at the King Center, to the Office of the State Architect for controlled maintenance funding? If not, why not?

Unfortunately, due to state controlled maintenance funding limitations and more pressing needs to be addressed, the

Fiscal Year 2017-18 Capital Construction Request

Auraria Higher Education Center

King Center Renovation and Addition

King Center roof has not made the five-year controlled maintenance (CM) plan sent to the OSA for funding consideration. Replacing the King Center fire alarm system is a high priority and is on the five-year CM plan.

2. The life-cycle cost analysis indicates that leasing off-campus space may be required if the project is not completed. Do any departments currently lease off-campus space for performing arts programs? Has AHEC considered partnering with any other performing arts venues in downtown Denver? How does the cost of leasing off-campus space compare to the cost of renovating the King Center?

Yes, the performing arts departments have leased off-campus space and partnered with other performing arts facilities/organizations. As to the relative costs, even when "partnering" the cost overhead of any nearby facility, including contracted union labor rates, makes the difference so profound that it really is only an option as a final resort. For Music, the cost of doing a "partnered" event at the Denver Center for Performing Arts is staggering compared to producing it internally. Since the Denver Center eliminated their educational arm, theater has had no opportunity to partner for the use of that space as they had in the past. In addition, the performing arts departments do not pursue off campus space for these programs because they need to be in close proximity to the campus and existing arts spaces. Splitting the programs between two locations is not feasible, nor would it be feasible to move an entire program off campus.

3. The narrative states that the operating budget is not expected to be significantly impacted by the project. With an increase of 27,525-GSF to the building, an increase in operations and maintenance costs could be expected. Does AHEC anticipate energy savings and other efficiencies to offset this increase? If so, please provide justification.

A detailed comparative energy model and analysis for the building was not conducted as part of the program planning effort. Factors influencing the potential energy savings include:

- *The program plan proposes to re-commission the building systems.*
- *The new portions of the building will include more efficient systems.*
- *The program plan seeks to replace a large area of south-facing, low-performance glazing with a more energy efficient building mass to shade that area.*
- *In general, the project will have to demonstrate a minimum savings (versus baseline) of 5 percent for a major renovation, according to the USGBC for the project to receive a LEED Gold rating.*
- *The utility costs for the King Center during the last fiscal year was \$430,446. A 5 percent savings represents \$21,522. Last year our O&M costs for the King Center were \$1.65 per square foot. So the additional 27,525 square feet could mean an additional \$45,416 in costs, except for the fact that nearly 70 percent of the hours spent in operating and maintaining the King Center dealt with corrective maintenance matters, i.e., fixing things that had failed, stopped functioning, or not functioning as needed. By addressing a significant portion of the systems with this capital renewal request, we feel a 50 percent reduction in the 700 hours doing correctives is possible and this would result in a potential \$35,000 annual savings as well. The combined savings in O&M and utility costs will be close to \$56,500 per year, and that is why we believe the operating budget will not be significantly impacted with this building expansion.*

**Auraria Higher Education Center
Five-Year Projection of Need
FY 2017-18 through FY 2021-22**

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
Capital Construction (Current Year)							
King Center Renovation and Addition	CCF	\$43,327,307	\$0	\$0	\$0	\$0	\$43,327,307
	CF	440,000	0	0	0	0	\$440,000
Capital Construction (Out Year)							
Visual Arts Building Renovation	CCF	0	24,178,546	0	0	0	\$24,178,546
	CF	0	0	0	0	0	\$0
Capital Construction Subtotals	CCF	43,327,307	24,178,546	0	0	0	\$67,505,853
	CF	440,000	0	0	0	0	\$440,000
Controlled Maintenance Subtotals							
	CCF	2,035,239	2,080,499	3,367,814	2,154,460	3,604,639	\$13,242,651
Total: State Funds							
		45,362,546	26,259,045	3,367,814	2,154,460	3,604,639	\$80,748,504
Grand Total: All Fund Sources		\$45,802,546	\$26,259,045	\$3,367,814	\$2,154,460	\$3,604,639	\$81,188,504

Source: Office of the State Architect December 2016 Annual Report,
Section III - 2.C: State Agencies/Institutions of Higher Education Project Request Five-Year Plans

COVER PAGE

Colorado Mesa University

FY 2017-18 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

NOT RECOMMENDED FOR FUNDING BY OSPB:

- Performing Arts Expansion and Renovation (*previously requested*)
- Electric Lineworker Building (*new*)
- Marching Band Storage Building (*new*)
- Trigeneration (*Combined Cooling, Heating, and Power System*) (*previously requested*)

TOTAL: FY 2017-18 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = \$17,737,592

FY 2017-18 CONTROLLED MAINTENANCE REQUESTS (5)

RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Campus Safety Project, Access Control, Ph 1 of 1 (\$300,608)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL II:

- Repair Roof, Horace Wubben Hall, Ph 1 of 1 (\$428,824)
- Repair Roof, Building B, Western Colorado Community College, Ph 1 of 1 (\$495,128)

LEVEL III:

- Replace Roof, Fine Arts, Ph 1 of 1 (\$271,854)
- Replace Roof, Admissions Offices, Ph 1 of 1 (\$212,168)

HISTORY OF STATE FUNDING

- **\$43.1 million** has been appropriated on behalf of capital projects at the university since FY 2012-13. This represents **4.6 percent** of the total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$9.2 million** was appropriated in **FY 2016-17**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of university facilities totals **1,034,320 GSF**. This total represents **2.1 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Campus tour (June 2016)

Fiscal Year 2017-18 Capital Construction Request

Colorado Mesa University

Performing Arts Expansion and Renovation

PROGRAM PLAN STATUS

2016-044

Approved Program Plan?

Yes

Date Approved:

October 29, 2015

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	1 of 4	
CCHE	5 of 32	
OSPB	20 of 47	Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$7,962,041	\$0	\$0	\$7,962,041
CF	\$0	\$787,456	\$0	\$0	\$787,456
Total	\$0	\$8,749,497	\$0	\$0	\$8,749,497

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,098,916	\$0	\$0	\$1,098,916
Construction	\$0	\$5,765,690	\$0	\$0	\$5,765,690
Equipment	\$0	\$1,490,518	\$0	\$0	\$1,490,518
Miscellaneous	\$0	\$52,468	\$0	\$0	\$52,468
Contingency	\$0	\$341,905	\$0	\$0	\$341,905
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$8,749,497	\$0	\$0	\$8,749,497

PROJECT STATUS

This is the third request for funding. Funding was requested for the project for FY 2015-16 and FY 2016-17.

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado Mesa University (CMU) is requesting a combination of state funds and cash funds spending authority to renovate 7,160 GSF in the Moss Performing Arts Building and construct a 13,520-GSF addition to the building. The project will provide teaching, practice, and performance space in support of undergraduate music and theater programs.

The expansion of the Moss Performing Arts Center will feature:

- a dance studio/theater and support facilities;
- theater instruction and rehearsal space;
- prop storage;

Fiscal Year 2017-18 Capital Construction Request

Colorado Mesa University

Performing Arts Expansion and Renovation

- a computer-oriented design studio; and
- a four-room, multi-disciplinary and flexible academic instruction space that can be combined into one room.

The renovations to Moss will replace outdated performing arts lighting and stage communication systems, and address vibration and acoustical deficiencies. These improvements will allow the Music Department to use space vacated by the CMU marching band, and help to alleviate the Music Department's encroachment on Theater Department space in Moss. The new classroom space will allow the university to expand a new, team-taught, three-credit-hour, general education course called the Maverick Milestone for students midway through their program requirements, along with its co-requisite course, Essential Speech. These courses require students to integrate what they have learned in their general education courses, and to demonstrate written and oral communication proficiency.

Cost assumptions. The cost assumption was determined through the program planning process. The cost per GSF is \$423. The project includes inflation costs. It meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

CMU identifies the following primary benefits of the project:

- providing uniquely designed academic instruction space to meet the needs of diverse and growing program areas;
- tailoring space designs to the needs of students and faculty; and
- equipping each space with advanced technology equipment to maximize instruction flexibility.

The university says growth in the programs that will be affected by the project is driving the need for new instruction space. Specifically, the Music Department grew from 81 majors and minors in 2008 to 130 in 2014, a 60 percent increase. Additionally, CMU has grown its enrollment by more than 50 percent since 2008. When the university created its last facilities master plan in 2010, it projected a student population of 4,800 by 2020; instead, the university's student population reached 7,449 in 2015. CMU says it has spent six years designing and constructing facilities to meet this demand.

According to CMU, the project will benefit the whole campus community, because it improves academic classroom space for multiple degree programs. CMU says growth in the Music Department has increased its space usage in the Moss Performing Arts Center, limiting the ability of the Theater Department to grow.

Project alternatives. CMU considered other options for providing classroom space for the Music and Theater Departments. CMU says the alternatives cost more than the preferred project and are more difficult to program new space. There are no vacant classrooms within close proximity to the existing building that are suitable for the Music and Theater Departments. CMU says constructing a separate building would require additional costs for utility connections. There is no area in close proximity to the existing building available for new construction. Therefore, a new building would inconvenience students and faculty and could potentially duplicate equipment costs.

PROGRAM INFORMATION

Founded in 1925, CMU offers liberal arts, professional, and technical programs at the certificate, associate degree, baccalaureate degree, and master's degree levels. The university specifically emphasizes increasing the level of educational attainment for the residents of its 14-county region in Western Colorado.

Fiscal Year 2017-18 Capital Construction Request

Colorado Mesa University

Performing Arts Expansion and Renovation

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2017	December 2017
Construction	January 2018	September 2019
Equipment	June 2019	September 2019
Occupancy		September 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

The university is dedicating \$67,645 of the project's total construction costs of \$5,765,690, or 1.2 percent, to meeting the requirements of LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds for the project is a combination of institutional reserves and fundraising.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The university expects the project to have an operating impact of \$4.40 per additional square foot, or \$59,448 per year.

STAFF QUESTIONS AND ISSUES

1. The narrative states that the 2010 Facilities Master Plan was based on 2020 enrollment projections that have already been exceeded. In light of the recent increase in enrollment, is CMU in the process of updating its Facilities Master Plan? If not, when does CMU plan to update it?

CMU has begun to engage CRSA Architects to provide a revised master plan. We know we have a space shortage in theatre/music, as confirmed by the current master plan and enrollments which have grown considerably since the time of the plan development.

Fiscal Year 2017-18 Capital Construction Request

Colorado Mesa University

Electric Lineworker Building

PROGRAM PLAN STATUS

2018-026

Approved Program Plan?

Yes

Date Approved:

October 24, 2016

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
Dept/Inst	2 of 4	
CCHE	11 of 32	
OSPB	26 of 47	Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$2,923,361	\$0	\$0	\$2,923,361
CF	\$0	\$289,125	\$0	\$0	\$289,125
Total	\$0	\$3,212,486	\$0	\$0	\$3,212,486

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$409,821	\$0	\$0	\$409,821
Construction	\$0	\$2,457,378	\$0	\$0	\$2,457,378
Equipment	\$0	\$220,000	\$0	\$0	\$220,000
Miscellaneous	\$0	\$22,362	\$0	\$0	\$22,362
Contingency	\$0	\$102,925	\$0	\$0	\$102,925
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$3,212,486	\$0	\$0	\$3,212,486

PROJECT STATUS

This is a new, never-before-requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado Mesa University (CMU) is requesting a combination of state funds and cash funds spending authority to construct a 8,105-GSF, pre-engineered structure to house the university's Electric Lineworker program at its Whitewater Campus. The steel sub-structure for the new building has been donated by a local company. The new building will include classrooms, labs, equipment storage bays, a high-bay for indoor training, a workroom, conference rooms, and student common spaces. The building will also include all new mechanical, electrical, and plumbing systems, as well as interior finishes. Adjacent to the new building, the project also constructs lineworker pole fields and below-grade infrastructure, including conduits, switchgear, ground-mounted transformers, and other lineworker training infrastructure.

Cost assumptions. The cost assumption was determined through the program planning process. The cost per GSF is \$396. The project meets the Art in Public Places and High Performance Certification Program requirements.

Fiscal Year 2017-18 Capital Construction Request

Colorado Mesa University

Electric Lineworker Building

PROJECT JUSTIFICATION

According to the university, the existing Electric Lineworker program location is inadequate. The program is currently housed in a building constructed in 1982, which is in need of renovation to meet industry training needs. Furthermore, the existing site has poor soil conditions and becomes unusable during periods of rain and snow, resulting in loss of use from mud and standing water. Additionally, a nearby incinerator contributes to air quality concerns for students.

CMU states that 30 percent of all electric utility workers are within five years of retirement. Coupled with a projected 7 percent increase in occupational growth for the industry over the next six years, the demand for electric lineworkers is expected to increase. The university has received commitments from local power distribution cooperatives, suppliers, and industry contractors for donations of material, labor, and equipment hours to assist with the move to the new facility.

Over the last five years, the Electric Lineworker program grew from 15 to 33 enrolled students, with 50 students enrolled for fall 2016. The university says the program has suffered from a lack of high-quality, specialized space and is at capacity. The university says the new building will provide a more authentic training environment that replicates actual working conditions of lineworkers in the field. Finally, the new location will eliminate the poor site conditions of the current building. The new location is sloped and drains naturally, minimizing the likelihood of lost field time due to poor soil conditions.

Project alternatives. The university considered upgrading the existing site, including poles and underground instructional space. This option would cost \$2.2 million. Additional costs would also be required for drainage improvements. Due to the poor soil conditions and air quality issues, the university says investing in the current location is not economical.

PROGRAM INFORMATION

The Electric Lineworker program is a ten-month certificate program that targets future electric line mechanics, electric lineworkers, and power linemen. The program trains students to install and repair cables and wires used in electrical power and distribution systems. Electric lineworkers locate line failures, climb poles, use tools designed for live electric lines, and operate and maintain distribution systems. Students also learn to splice, repair, and install underground systems using boring machines and other heavy equipment. They are also trained to perform transformer connections, underground installation, and other industry activities. In 2015, about 70 percent of program graduates were hired by Colorado-based contractors. In recent years, the university has also hosted the Mesa Hotline School, which is an annual recertification and education conference that attracts several hundred industry professionals.

The university's Electric Lineworker program is located at the university's 29 and D Road property, located about three miles southeast of the main campus in Grand Junction. The existing building provides 14,000-GSF of high-bay space that will be repurposed for storage if the new building is constructed. CMU says it is considering several options for the future long-term use of the 29 and D Road property. The university's Whitewater Campus is located about ten miles southeast of the main campus in Grand Junction. The Whitewater Campus is home to the Forensic Investigation Research Station, which is an outdoor facility focused on research, teaching, and service regarding the decomposition of human remains.

Fiscal Year 2017-18 Capital Construction Request

Colorado Mesa University

Electric Lineworker Building

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	October 2017
Construction	October 2017	August 2018
Equipment	July 2018	August 2018
Occupancy		August 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

The university is dedicating \$63,945 of the project's total construction costs of \$2,457,378, or 2.6 percent, to meeting the requirements of HPCP certification. The university plans to build the facility to the Green Globes three globes standard, the third highest of five possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds for the project is institutional reserves and fundraising.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The university expects the project to have an operating impact of \$4.50 per additional square foot, or \$36,473 per year.

STAFF QUESTIONS AND ISSUES

1. Do other institutions in Colorado offer an electric lineworker program (either as a certificate or part of degree program)? What other certificate programs are available at CMU? How does enrollment compare with the electric lineworker certificate program to the others? Do students in the program take other classes on the main campus?

The only other Colorado school offering lineworker training is Trinidad State Junior College. They offer several different certificate and AAS programs. TSJC has had higher enrollments than CMU but theirs has declined over the past 4-5 years while CMU's has grown. If the trend holds, CMU will have surpassed their enrollment this year. National data suggests that 30 percent of all electric utilities workers are within five years of retirement. Coupled with a projected 7 percent occupational growth in Colorado over the next six years, the demand for electric lineworkers is projected to increase significantly in the next few years in Colorado and elsewhere.

Fiscal Year 2017-18 Capital Construction Request

Colorado Mesa University

Marching Band Storage Building

PROGRAM PLAN STATUS

2018-025

Approved Program Plan?

Waived

Date Approved:

October 24, 2016

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	3 of 4	
CCHE	22 of 32	
OSPB	37 of 47	Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$526,258	\$0	\$0	\$526,258
CF	\$0	\$52,048	\$0	\$0	\$52,048
Total	\$0	\$578,306	\$0	\$0	\$578,306

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$100,016	\$0	\$0	\$100,016
Construction	\$0	\$416,500	\$0	\$0	\$416,500
Equipment	\$0	\$40,000	\$0	\$0	\$40,000
Miscellaneous	\$0	\$3,790	\$0	\$0	\$3,790
Contingency	\$0	\$18,000	\$0	\$0	\$18,000
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$578,306	\$0	\$0	\$578,306

PROJECT STATUS

This is a new, never-before-requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado Mesa University (CMU) is requesting a combination of state funds and cash funds spending authority to construct a 2,400-GSF storage building for the Maverick Stampede, the university's marching band. The building will be located adjacent to the new marching band field currently under construction. The stand-alone building will be used to store band instruments and equipment and allows for some limited indoor practice. The 40-by-60-foot building includes two garage doors and a viewing platform.

Cost assumptions. Costs were estimated by university staff based on typical costs for a stand-alone storage building. The cost per GSF is \$241. The project meets the Art in Public Places requirements. It is not required to meet the requirements of the High Performance Certification Program.

Fiscal Year 2017-18 Capital Construction Request

Colorado Mesa University

Marching Band Storage Building

PROJECT JUSTIFICATION

The university says the building will mitigate the space needs of the Maverick Stampede marching band, which grew from 80 to 140 students from 2011 to 2014. The marching band has become the largest student organization at CMU, and membership is expected to continue to grow. Instrument storage is temporarily housed in the Maverick Center; however, current storage is insufficient in size and not close to loading areas, requiring band members to haul instruments to nearby parking lots for transportation to off-site performance venues. The new building will be located between the practice field and a parking lot, allowing easier access to instruments for loading. The storage space vacated by the marching band in the Maverick Center will provide storage for kinesiology classes, recreation, and intramural sports.

Project alternatives. The university considered storing marching band instruments and equipment in renovated space in the nearby Health Sciences Building. However, this building is farther away from the practice field and does not include specialized space for large band instruments. With health sciences programs also expanding at the university, CMU sees this alternative as temporary, with marching band storage being forced to move again in a few years.

PROGRAM INFORMATION

Established in 2011, the Maverick Stampede is the university's marching band, which is open to all students. The Maverick Stampede performs for large audiences at home football games and other competitions. Marching band members also receive college credit in the kinesiology program, which is required for all majors at CMU.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	August 2017
Construction	August 2017	November 2017
Equipment	November 2017	December 2017
Occupancy		December 2017

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because the new building will be smaller than 5,000 GSF; however, CMU intends to design and construct the building in accordance with Green Globes principles.

SOURCE OF CASH FUNDS

The source of cash funds for the project is institutional reserves and fundraising.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The university expects the project to have an operating impact of \$4.50 per additional square foot, or \$10,800 per year.

Fiscal Year 2017-18 Capital Construction Request

Colorado Mesa University

Marching Band Storage Building

STAFF QUESTIONS AND ISSUES

1. In June 2016, the Kinesiology Expansion project was approved by the CDC on CMU's two-year projection of cash need. At that time, it was anticipated that the new Maverick Pavilion would house the marching band. Why is it no longer anticipated to house storage for the marching band?

CMU has delayed the Kinesiology Expansion project in order to fund the Engineering Building. This semester, CMU expanded the existing Maverick Pavilion by one court, converted the front court to wood flooring, and re-skinned the worn out tent structure to extend the current useful life of the existing facility. No space is available for Marching Band storage in the current facility. Also, currently the Marching Band practices in various different athletic fields in close proximity to the MavPav. However, it is no longer feasible for a 150-student program to compete for practice space. Hence, the University is completing a new practice field for Marching Band on the Health Science property. Having a storage facility collocated close to the practice field will maximize practice time and minimize disruptions caused by shared space with 150 students and instruments.

Fiscal Year 2017-18 Capital Construction Request

Colorado Mesa University

Trigeneration (Combined Cooling, Heating, and Power System)

PROGRAM PLAN STATUS

2015-008

Approved Program Plan?

Yes

Date Approved:

October 3, 2013

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	4 of 4	
CCHE	19 of 32	
OSPB	34 of 47	Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$6,325,932	\$0	\$0	\$6,325,932
CF	\$0	\$625,643	\$0	\$0	\$625,643
Total	\$0	\$6,951,575	\$0	\$0	\$6,951,575

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,043,386	\$0	\$0	\$1,043,386
Construction	\$0	\$5,578,673	\$0	\$0	\$5,578,673
Equipment	\$0	\$49,000	\$0	\$0	\$49,000
Miscellaneous	\$0	\$50,766	\$0	\$0	\$50,766
Contingency	\$0	\$229,750	\$0	\$0	\$229,750
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$6,951,575	\$0	\$0	\$6,951,575

PROJECT STATUS

This is the fourth request for funding. Funding has been requested for the project each year since FY 2014-15.

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado Mesa University (CMU) is requesting state funds to construct a 1.5-megawatt combined cooling, heating, and power (CCHP) system to integrate with its existing energy portfolio and provide power to a growing main campus. CCHP systems use waste heat from an electricity generator for heating and cooling functions, a process called trigeneration. The university says the project will allow it to delay seeking an additional power supply from its energy provider and corresponds with efforts to "green" state government.

Under the project, CMU will construct a 10,000-GSF masonry building to house a new gas turbine, generator, heat recovery systems, absorption chillers, and associated power generation infrastructure. The turbine and generator will be placed below ground in a 12-foot-deep concrete foundation to decrease noise and provide an enclosure to contain fluid leaks. The heat recovery systems and absorption chillers will be placed above grade, and the main floor of the building will allow room for equipment storage, a control room, and offices.

Fiscal Year 2017-18 Capital Construction Request

Colorado Mesa University

Trigeneration (Combined Cooling, Heating, and Power System)

The CCHP system will use excess heat from the electricity generator to provide hot or cold functions to the campus through the project's heat recovery systems and absorption chillers; likewise, the existing campus geoeexchange system uses the consistent temperature beneath the earth's surface to efficiently boost campus heating and cooling functions. Heat exchangers between heat recovery systems and absorption chillers installed by the project and the geoeexchange system will work in concert to regulate temperatures in the campus central loop. This process increases system efficiency and allows the university to add new buildings to the campus grid without the need to drill new fields for the geoeexchange system.

The university is still considering the site location for the new CCHP system, and will make a decision on siting based on certain efficiency factors, including existing energy infrastructure locations and potential mutual benefits to the university, the city, Xcel Energy, and nearby St. Mary's Hospital. The most likely location for the facility at this time is along 7th Street.

Cost assumptions. The cost assumption was determined through the program planning process. The cost per GSF is \$695. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The university says building a CCHP system will assist in meeting the growing energy demands of an expanding campus population in a cost-effective and energy-efficient manner. According to CMU, continued campus growth and expansion has resulted in the need for additional sources of energy to power the campus in the near and long term. The university has focused on incorporating a CCHP system into its energy portfolio because its use of waste heat from electricity generation is economical and will allow the university to cut peak energy demand by over half throughout the course of a year, reducing reliance on traditional energy delivery and benefitting both the university and its power supplier. Trigeneration also represents a more efficient and environmentally sensitive energy option. Additional benefits of installing a CCHP system on campus include:

- feeding electricity into the public grid or using it to cover campus electricity requirements;
- reducing maintenance expenses, since the system has no moving parts;
- reducing operating and life-cycle costs;
- eliminating ozone-damaging substances, since the system uses water as a refrigerant;
- providing an uninterrupted back-up power source for the campus; and
- integrating the system into the existing campus power system.

CMU notes that the design and operation of the CCHP system will provide a learning opportunity for its students and faculty in the Landman/Energy Management, Construction Management, Mechanical Engineering, Hospitality Management, and Masters of Business Administration programs.

Project alternatives. The university says not building a CCHP system will eventually require negotiations with Xcel Energy to provide an additional power supply to meet the university's growing energy demands. According to the university, even if the CCHP system is constructed, the decision to seek an additional power supply may only be delayed 10 to 15 years based on campus growth. Discussions continue between CMU and Xcel to identify the most practical and cost-effective means of linking an additional power supply from the main grid to campus.

PROGRAM INFORMATION

The university consumes approximately 23.5 million kilowatt-hours of electricity per year, with a peak demand low of 3,055 kilowatts in the winter months and a high of 4,298 kilowatts during the summer. Xcel Energy is the campus energy provider, and the university employs "green" technologies in its energy portfolio, including a geoeexchange system, ground source heat pumps, and solar.

Fiscal Year 2017-18 Capital Construction Request

Colorado Mesa University

Trigeneration (Combined Cooling, Heating, and Power System)

PROJECT SCHEDULE

	Start Date	Completion Date
Design	August 2017	January 2018
Construction	January 2018	March 2018
Equipment		
Occupancy	March 2018	May 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

The university is dedicating \$58,500 of the project's total construction costs of \$5,578,673, or 1.0 percent, to meeting the requirements of LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds for the project is institutional reserves and fundraising.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The project requires two FTE at \$140,000 per year and \$60,000 in maintenance costs. Costs will be offset by savings in Xcel Energy demand and energy use charges.

STAFF QUESTIONS AND ISSUES

1. The narrative states that the alternative to construct an additional feed from Xcel Energy may cost \$1 million. Therefore, it appears that the Xcel Energy alternative has a much smaller capital cost than the Trigeneration plant. However, given the potential other benefits of the Trigeneration plant (e.g., energy savings, etc.), does the University expect the project to be cost neutral after several years? If so, please estimate the payback period in years (i.e., calculate the return on investment, if possible).

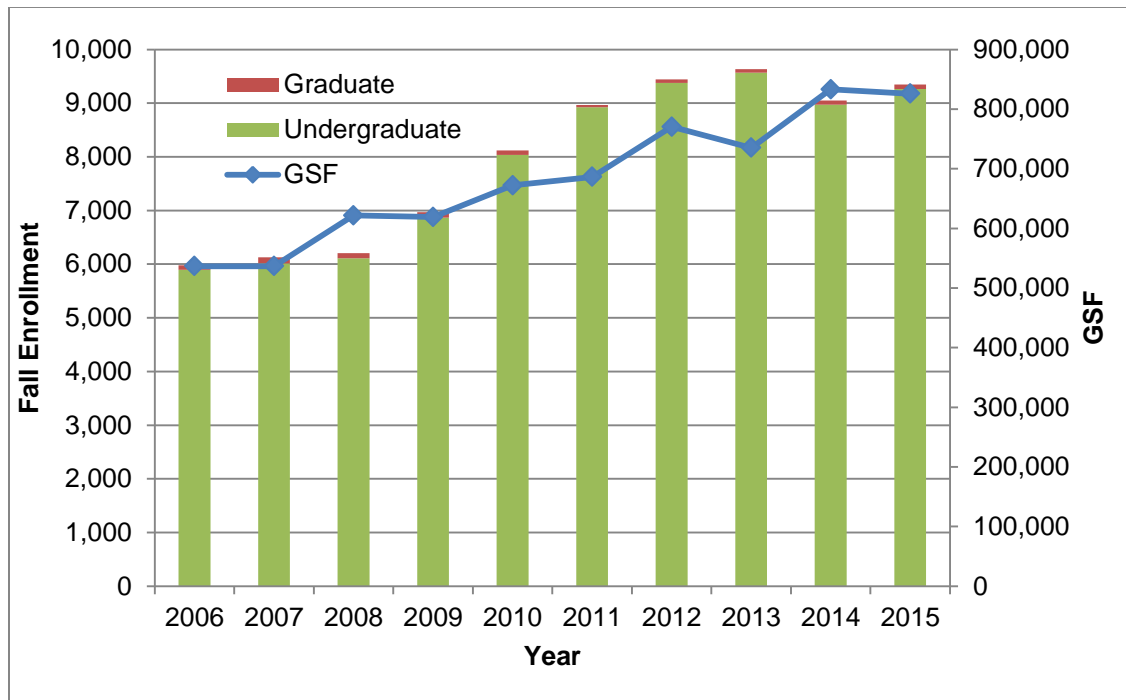
The additional electrical feed from Xcel Energy would provide power for an expanding campus and will be needed at some point in the future, regardless of the decision to fund the Trigeneration project. The initial \$1.0 million would allow Xcel Energy to extend a new feeder to the west side of campus to serve future buildings. The additional feeder would be considered a dual feed (DF) by Xcel Energy, and as such would be subject to an added charge of between 5.36 and 6.75 percent of the up-front costs, for an additional \$53,600 to \$67,500 per year. Adding Trigeneration at CMU will delay the need for a DF service and postpone the initial \$1.0 million investment as well as the yearly fee for an indeterminate period of time.

CMU's Trigeneration project has a simple payback of 13.8 years, without accounting for the additional yearly fee imposed by Xcel Energy to reserve power on the DF, as mentioned above.

CAMPUS GROWTH AT COLORADO MESA UNIVERSITY

Between 2006 and 2015, enrollment at Colorado Mesa University (CMU) grew at a higher rate than any other public higher education institution in Colorado. Several factors contributed to this growth, such as the 2007-2009 economic recession and other university efforts to increase student retention and nonresident enrollment. Fall semester enrollment increased by 57 percent from 2006 to 2015, and the gross square footage (GSF) of General Fund-supported and academic buildings increased by 54 percent. The figure below shows a ten-year history of campus growth.

Campus Growth at CMU



Recent growth. The most recent facilities master plan for the CMU campus was completed in 2010. At that time, CMU expected a maximum enrollment of 4,800 full-time equivalent (FTE) students by 2020. CMU has already surpassed that projection, with a FY 2015-16 FTE count of 7,752. CMU has spent the last several years accommodating this growth by undertaking many capital construction and acquisition projects, which have been funded from both institutional cash funds and state funds. Several large building projects are currently under construction.

Future growth. According to its 2020 Strategic Plan, CMU expects campus growth to continue over the next five to ten years. While growth rates have been higher in recent years, CMU believes it will sustain a more modest 2 to 3 percent growth rate per year for the next several years. CMU is in the process of revising its facilities master plan in order to address recent and future growth, in terms of both enrollment and the total GSF of its facilities. The new master plan will help quantify the space needs of the university's academic programs, many of which have grown since the completion of the 2010 facilities master plan. In the meantime, CMU says it plans to continue its efforts to recruit students from its 14-county region in western Colorado, and to attract additional students from out of state.

**Colorado Mesa University
Five-Year Projection of Need
FY 2017-18 through FY 2021-22**

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
Capital Construction (Current Year)							
Electric Lineworker Building	CCF	\$2,923,361	\$0	\$0	\$0	\$0	\$2,923,361
	CF	289,125	0	0	0	0	\$289,125
Marching Band Storage Building	CCF	526,258	0	0	0	0	\$526,258
	CF	52,049	0	0	0	0	\$52,049
Performing Arts Expansion and Renovation	CCF	7,962,041	0	0	0	0	\$7,962,041
	CF	787,456	0	0	0	0	\$787,456
Trigeneration (Combined Cooling, Heating, and Power System)	CCF	6,325,932	0	0	0	0	\$6,325,932
	CF	625,643	0	0	0	0	\$625,643
Capital Construction Subtotals	CCF	17,737,592	0	0	0	0	\$17,737,592
	CF	1,754,273	0	0	0	0	\$1,754,273
Controlled Maintenance Subtotals	CCF	1,955,906	714,352	480,650	475,309	1,057,746	\$4,683,963
<i>Total: State Funds</i>		19,693,498	714,352	480,650	475,309	1,057,746	\$22,421,555
Grand Total: All Fund Sources		\$21,447,771	\$714,352	\$480,650	\$475,309	\$1,057,746	\$24,175,828

Source: Office of the State Architect December 2016 Annual Report,
Section III - 2.C: State Agencies/Institutions of Higher Education Project Request Five-Year Plans

COVER PAGE

Colorado School of Mines

FY 2017-18 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

RECOMMENDED FOR FUNDING BY OSPB:

- Green Center Roof Replacement (Capital Renewal)

TOTAL: FY 2017-18 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = \$ 1,908,207

FY 2017-18 CONTROLLED MAINTENANCE REQUESTS (3)

RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Replace Hazardous Laboratory Fume Controls, Campus, Ph 3 of 4 (\$1,019,251)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Replacement of Campus 13,200 volt Switchgear, Ph 1 of 1 (\$1,049,000)

LEVEL II:

- Campus Steam Branch Repairs, Ph 2 of 3 (\$333,251)

HISTORY OF STATE FUNDING

- **\$25.0 million** has been appropriated on behalf of capital projects at the school since FY 2012-13. This represents **2.7 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$0.3 million** was appropriated in **FY 2016-17**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of school facilities totals **2,055,572 GSF**. This total represents **4.3 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Campus tour (June 2013)

Fiscal Year 2017-18 Capital Construction Request

Colorado School of Mines

Green Center Roof Replacement (Capital Renewal)

PROGRAM PLAN STATUS

2018-027

Approved Program Plan?

N/A

Date Approved:

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
Dept/Inst	1 of 1	
CCHE	3 of 32	
OSPB	6 of 47	Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$1,908,207	\$6,591,792	\$0	\$8,499,999
CF	\$0	\$1,908,208	\$6,591,793	\$0	\$8,500,001
Total	\$0	\$3,816,415	\$13,183,585	\$0	\$17,000,000

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,165,978	\$0	\$0	\$1,165,978
Construction	\$0	\$2,650,437	\$12,074,211	\$0	\$14,724,648
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$1,109,374	\$0	\$1,109,374
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$3,816,415	\$13,183,585	\$0	\$17,000,000

PROJECT STATUS

A renovation project, which included the deferred maintenance improvements addressed in this request, as well as additional programmatic improvements, was first requested for FY 2016-17. This is the first request for state funding for capital renewal. A version of the project was first listed on the university's five-year projection of need in 2011 and approved as part of the university's two-year projection of cash need in August 2012.

Emergency roof repairs were made to the building in 2004 and 2005 using state emergency funds and later capital construction funds. These funds were also used to address ADA-accessibility issues and to make some laboratory improvements.

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado School of Mines (Mines) is requesting state funds and cash funds spending authority for the first phase of a two-phase project to make improvements to the two-story, 158,000-GSF Green Center to replace the roof, abate asbestos, and upgrade mechanical systems. This is a capital renewal request. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing academic

Fiscal Year 2017-18 Capital Construction Request

Colorado School of Mines

Green Center Roof Replacement (Capital Renewal)

buildings on a building-by-building basis, rather than project by project. In order to address the extent of asbestos-containing materials in the roofing material, the project demolishes the roof through the second floor ceilings. The project replaces mechanical equipment on the roof and in the basement mechanical rooms.

The university anticipates that most or all of the building will be vacated for the duration of the project. Information technology employees will be permanently relocated elsewhere on campus. Other building occupants will most likely be relocated to temporary trailers.

Cost assumption. The cost assumption was determined by a third-party consultant through asbestos abatement studies. The cost per GSF is \$108. The project is not required to meet the Art in Public Places requirements.

PROJECT JUSTIFICATION

According to the university, the building contains extensive and highly friable asbestos-containing materials, which has limited the university's ability to substantially improve the building since its construction in 1970. The emergency roof repairs made between 2004 and 2005 installed a temporary roof with a useful life of eight years. The university notes that the temporary roof repairs are now in danger of failure. Due to the friable nature of the asbestos fire proofing on the roof decking, the new roof was not mechanically fastened to the old roof. The new roof is delaminating from the old, raising concerns that the roof may detach in a strong wind.

The building mechanical systems are at or near the end of their useful life. The actual age of the existing equipment ranges from about 20 to 45 years, which either meets or far exceeds the expected service term of the equipment. The roof replacement project affords the university the opportunity to replace rooftop equipment while it is undertaking other work in the area.

Project alternatives. The university considered five project alternatives, one of which would have built an addition to the building, one of which would have renovated the building, and three of which would have constructed a new facility. Mines determined that revising the preferred project alternative of renovating the building to only address outstanding deferred maintenance met its immediate goal of maintaining important building functions. The university explains that there are no facilities on or off campus that can accommodate the programming functions of the Green Center. In particular, the building houses several large event spaces.

PROGRAM INFORMATION

The almost-50-year-old Green Center houses the Department of Geophysics, CCIT (campus computing), and general purpose classrooms. It also houses the Bunker Auditorium, which seats 1,100 people and is the largest performance venue on campus and in Jefferson County, and three major meeting venues used for campus events, continuing education forums, and other professional gatherings.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	February 2018
Construction	February 2018	June 2019
Equipment	February 2018	June 2019
Occupancy	August 2019	December 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

The university has not yet determined whether it will be able to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program, but it indicates that the project will create energy efficiencies

Fiscal Year 2017-18 Capital Construction Request

Colorado School of Mines

Green Center Roof Replacement (Capital Renewal)

through the improvements to the building envelope.

SOURCE OF CASH FUNDS

The source of cash funds is bonds to be repaid from the university General Fund. The university does not anticipate borrowing under the Higher Education Revenue Bond Intercept Program. The bonds are expected to be issued for a period of 30 years at an interest rate of about 3 percent.

OPERATING BUDGET

Operating costs are paid from institutional sources. Mines anticipates the project will result in a decrease in its operating costs.

STAFF QUESTIONS AND ISSUES

All responses to staff questions and issues were incorporated into the project write-up.

**Colorado School of Mines
Five-Year Projection of Need
FY 2017-18 through FY 2021-22**

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
<i>Capital Construction (Current Year)</i>							
Green Center Roof Replacement	CCF	\$1,908,207	\$6,591,793	\$0	\$0	\$0	\$8,500,000
	CF	1,908,208	6,591,793	0	0	0	\$8,500,001
<i>Capital Construction Subtotals</i>	CCF	1,908,207	6,591,793	0	0	0	\$8,500,000
	CF	1,908,208	6,591,793	0	0	0	\$8,500,001
<i>Controlled Maintenance Subtotals</i>	CCF	2,401,502	944,312	1,282,834	2,627,113	2,672,311	\$9,928,072
<i>Total: State Funds</i>		4,309,709	7,536,105	1,282,834	2,627,113	2,672,311	\$18,428,072
Grand Total: All Fund Sources		\$6,217,917	\$14,127,898	\$1,282,834	\$2,627,113	\$2,672,311	\$26,928,073

Source: Office of the State Architect December 2016 Annual Report,
Section III - 2.C: State Agencies/Institutions of Higher Education Project Request Five-Year Plans

COVER PAGE

Colorado State University System

FY 2017-18 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

NOT RECOMMENDED FOR FUNDING BY OSPB:

- Shepardson Building Renovation and Expansion (*previously requested*)
- Psychology Building Renovation and Addition (CSU-Pueblo) (*previously requested*)
- Anatomy/Zoology East Wing Revitalization (Capital Renewal) (*previously requested*)
- Chemistry B and C Wing Renovation (Capital Renewal) (*new*)

TOTAL: FY 2017-18 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = \$60,138,857

FY 2017-18 CONTROLLED MAINTENANCE REQUESTS (14)

RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Replace Bio-hazard HVAC System, Bioenvironmental Research Building, Ph 1 of 1 (\$1,939,959)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Install Sprinklers and Repair Emergency Lighting, Administration Building, Ph 1 of 1 (\$431,481)
- Roof and Stair Replacement, Music Classroom, Ph 1 of 1 (CSU Pueblo) (\$951,862)

LEVEL II:

- Replace Roof above the Auditorium, Engineering Building, Ph 1 of 1 (\$145,896)
- Replace/Repair Failing Walls, Pickett Center, Ph 1 of 2 (\$999,448)
- Replace Roof, Glover Building, Ph 1 of 1 (\$827,626)
- Replace Electric Service, Foothills Campus, XCEL Substation to West Meter Point, Ph 1 of 1 (\$991,928)
- Campus and Building Security System, Ph 3 of 3 (CSU Pueblo) (\$890,450)
- Upgrades to Campus Fire Systems, Ph 1 of 2 (CSU Pueblo) (\$648,340)

LEVEL III:

- Upgrade HVAC System, Moby Arena, Ph 1 of 2 (\$1,080,606)
- Replace Obsolete Building Automation Control System, Ph 1 of 1 (\$1,142,792)
- Replace Deteriorated Storm Water Line, Main Campus, Ph 1 of 1 (\$1,093,574)
- Repair/Removal, Engineering Bridge, Ph 1 of 1 (\$363,383)
- Repair Exterior Walls, Industrial Sciences Building, Ph 1 of 1 (\$1,992,564)

COVER PAGE (Cont.)

Colorado State University System

HISTORY OF STATE FUNDING

- **\$80.8 million** has been appropriated to the system on behalf of capital projects since FY 2012-13. This represents **8.6 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$13.9 million** was appropriated in **FY 2016-17**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of Colorado State University System facilities totals **7,332,368 GSF**. This total represents **15.2 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Fort Collins Campus (June 2015 and September 2013)
- Pueblo Campus (June 2015 and July 2013)

Fiscal Year 2017-18 Capital Construction Request

Colorado State University — Pueblo

Psychology Building Renovation and Addition

PROGRAM PLAN STATUS

2006-050

Approved Program Plan?

Yes

Date Approved:

October 2, 2008

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	1 of 1	CSU System priority 1 of 4.
CCHE	15 of 32	
OSPB	30 of 47	Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$16,815,751	\$0	\$0	\$16,815,751
Total	\$0	\$16,815,751	\$0	\$0	\$16,815,751

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$2,345,361	\$0	\$0	\$2,345,361
Construction	\$0	\$12,284,512	\$0	\$0	\$12,284,512
Equipment	\$0	\$790,686	\$0	\$0	\$790,686
Miscellaneous	\$0	\$646,844	\$0	\$0	\$646,844
Contingency	\$0	\$748,348	\$0	\$0	\$748,348
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$16,815,751	\$0	\$0	\$16,815,751

PROJECT STATUS

This is the ninth request for funding. Funding on behalf of the project has been requested each year since FY 2009-10.

This project is the #1 priority for the CSU System. As prioritized by OSPB and CCHE, it is the #2 priority of 4 CSU System projects.

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado State University (CSU) – Pueblo is requesting state funds to renovate 45,987 GSF and construct a 26,460-GSF addition to the Psychology Building. The project remedies existing deficiencies in space and building conditions, and will accommodate predicted enrollment growth. The project increases the building's existing GSF by 57 percent and upgrades the building's technological, electrical, and mechanical systems in order to meet current building codes and academic standards. The addition will provide the university with additional classrooms, laboratories, administrative areas, and storage space. It also includes two new large lecture/auditoriums which seat 200 each, a new computer lab, a new language lab, and two new large classrooms that will better serve the general education/English/language classes.

Fiscal Year 2017-18 Capital Construction Request

Colorado State University — Pueblo

Psychology Building Renovation and Addition

The program space for the addition and renovation will:

- upgrade accessibility throughout the building;
- upgrade main entrances to be compliant with Americans with Disabilities Act regulations;
- remodel walls and ceilings of classrooms to improve sound transmission;
- add gathering and networking space for student interaction; and
- reorganize departmental faculty and staff into a centralized location.

The new addition will maintain existing design standards and feature faculty offices, classrooms, and a large auditorium. The renovation will include upgrades to the HVAC system, information technology services, electrical services, building lighting, and the fire protection sprinkler system. The building will also undergo asbestos abatement to comply with code requirements.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is \$232. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The Psychology Building houses six departments of the College of Humanities and Social Sciences. The university says that building programming is no longer supported effectively due to the poor building conditions. According to CSU-Pueblo, the Psychology Building is the most heavily used academic building on the campus, and is no longer able to support the academic programs assigned to the space due to technological and space inadequacies. Furthermore, the 40-year-old building does not comply with current building codes for fire protection, asbestos abatement, HVAC systems, lighting, information technology systems, safety upgrades, and mechanical and electrical systems. A facility condition index (FCI) was conducted in September 2006. Generally speaking the FCI rating assumes a life span of 100 years for a building, and, if left untouched, a building loses about one point in its FCI rating each year. The Office of the State Architect's target rating for state buildings is 85. The September 2006 FCI rating of the Psychology Building was 63.

Project alternatives. CSU – Pueblo considered constructing an entirely new facility to meet the needs of the campus. However, the renovation and addition to the Psychology Building will cost \$6 million less than the estimated cost of a new building.

PROGRAM INFORMATION

CSU – Pueblo is a four-year university that serves over 4,200 students. More than 31 percent of its students are of Hispanic descent, and the university is designated as a Hispanic-serving institution by the federal government. The university offers undergraduate and graduate degree programs in the College of Sciences and Mathematics, the Hasan School of Business, the College of Humanities and Social Sciences, and the College of Education, Engineering, and Professional Studies.

The Psychology Building was built in 1975 and houses six departments of the College of Humanities and Social Sciences: Psychology; English and Foreign Languages; History, Political Science, Philosophy, and Geography; Social Work; Sociology and Anthropology; and Speech Communications. As of 2015, 300 classes – with a combined enrollement of 6,000 students – are offered in the building's 12 classrooms. This represents a 150 percent increase in usage from the number reported by CSU – Pueblo in 2013.

Fiscal Year 2017-18 Capital Construction Request

Colorado State University — Pueblo

Psychology Building Renovation and Addition

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	June 2018
Construction	May 2018	December 2019
Equipment	November 2019	December 2019
Occupancy		January 2020

HIGH PERFORMANCE CERTIFICATION PROGRAM

CSU-Pueblo is dedicating \$100,000 of the project's total construction cost of \$12,284,512, or 0.8 percent, to meeting the requirements of LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

Operating expenses are paid from institutional sources. CSU – Pueblo anticipates additional annual costs of \$200,000 to operate and maintain the building.

STAFF QUESTIONS AND ISSUES

1. How will the existing staff/faculty/students be accommodated during the renovation? Will any classes or offices need to be temporarily moved? If so, where will they be moved?

The existing staff/faculty/students will have temporary accommodations during the renovation. Currently, another campus facility, the Occhiato University Center (OUC), is being renovated and is utilizing temporary space throughout campus. The OUC will be completed at approximately the same time as the Psychology Building renovation will be starting. The newly available space would be used for temporary office and classroom space during the Psychology Building renovation. Also, as part of the first phase, the Psychology Building has an addition being built. Once completed, the addition will provide temporary offices and classroom space during the completion of the remaining project.

Fiscal Year 2017-18 Capital Construction Request

Colorado State University

Shepardson Building Renovation and Expansion

PROGRAM PLAN STATUS

2008-071

Approved Program Plan?

Yes

Date Approved:

October 3, 2013

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 3	CSU System priority #2.
CCHE	9 of 32	
OSPB	24 of 47	Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2017-18	FY 2018-19	Future Requests	Total Cost
CCF	\$0	\$4,527,223	\$13,482,700	\$6,585,578	\$24,595,501
CF	\$0	\$0	\$0	\$9,000,000	\$9,000,000
Total	\$0	\$4,527,223	\$13,482,700	\$15,585,578	\$33,595,501

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2017-18	FY 2018-19	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$3,108,688	\$0	\$0	\$3,108,688
Construction	\$0	\$940,000	\$12,143,069	\$13,204,699	\$26,287,768
Equipment	\$0	\$0	\$0	\$1,559,481	\$1,559,481
Miscellaneous	\$0	\$66,969	\$113,931	\$79,228	\$260,128
Contingency	\$0	\$411,566	\$1,225,700	\$742,170	\$2,379,436
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$4,527,223	\$13,482,700	\$15,585,578	\$33,595,501

PROJECT STATUS

This is the eighth request for funding. Funding was requested on behalf of the project each year between FY 2007-08 and FY 2010-11. From FY 2011-12 through FY 2013-14, the project was listed on the university's five-year projection of need. Funding was again requested beginning in FY 2014-15.

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado State University (CSU) is requesting state funds for Phase I of a three-phase project to renovate the existing 46,393-GSF Shepardson Building, which houses the Departments of Horticulture and Landscape Architecture, and to construct a 36,230-GSF addition on the north side of the building. The north side addition will construct a new building entrance facing University Avenue. The project includes upgrades to the existing mechanical, plumbing, electrical, and telecommunication systems and the addition of eight teaching labs, studios, offices, and support space. The university says that enrollment in the programs housed in the building is currently restricted due to space limitations and the outdated condition of classrooms, studios, and labs.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF

Fiscal Year 2017-18 Capital Construction Request

Colorado State University

Shepardson Building Renovation and Expansion

is \$407. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The project allows the university to increase enrollment in the landscape horticulture and landscape architecture programs. It also provides improved space for various outreach programs, such as the Master Gardner Program and the Drought Tolerance Center. According to CSU, student demand for the landscape architecture and horticulture programs is high and cannot be adequately met in the existing building. Enrollment caps have been imposed on certain programs because of overcrowded teaching studios, limited facilities for instruction in digital methods for landscape architecture, and the absence of any horticulture teaching laboratories. At the present time, only about two-thirds of qualified students applying to the Departments of Horticulture and Landscape Architecture can be accepted due to these limitations.

Project alternatives. The university says that several alternatives may be considered should the project not be funded. The existing facility could be completely renovated; however, the amount of space in the existing facility is not adequate to accommodate enrollment growth or new programs. A new facility could be built, which would require the demolition of an existing, structurally sound building and would cost significantly more than the proposed addition and renovation of the existing facility. Finally, although other locations for the addition were considered, the university explains that the proposed location is the only place on campus with enough area to accommodate the addition.

PROGRAM INFORMATION

The mission of CSU's College of Agricultural Sciences is to provide undergraduate and graduate education, basic and applied research, and public education related to agricultural, ornamental horticulture, and equine industries. The Shepardson Building, located on the university's main campus, was constructed in 1938 and has received only minor renovations. It currently houses the Departments of Horticulture and Landscape Architecture; agricultural career and internship services; college-sponsored student leadership activities; student computer labs and information technology support; the Dean's office; the Colorado Seed Testing Laboratory; and the Soil Morphology Program in the Soil and Crop Sciences Department.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	March 2018
Construction	April 2018	June 2020
Equipment	June 2020	August 2020
Occupancy		August 2020

HIGH PERFORMANCE CERTIFICATION PROGRAM

Colorado State University is dedicating \$507,967 of the project's total construction cost of \$25,779,801, or 2.0 percent, to meeting the requirements of LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The first two phases of the project are not funded from cash sources. The CSU System plans to issue bonds to finance some of the Phase III project costs.

Fiscal Year 2017-18 Capital Construction Request

Colorado State University

Shepardson Building Renovation and Expansion

OPERATING BUDGET

Operating expenses are paid from institutional sources.

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2017-18 Capital Construction Request

Colorado State University

Anatomy/Zoology East Wing Revitalization (Capital Renewal)

PROGRAM PLAN STATUS

2006-160

Approved Program Plan?

Yes

Date Approved:

October 4, 2007

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	2 of 3	CSU System priority #3.
CCHE	27 of 32	
OSPB	42 of 47	Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$15,032,883	\$0	\$0	\$15,032,883
Total	\$0	\$15,032,883	\$0	\$0	\$15,032,883

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,821,883	\$0	\$0	\$1,821,883
Construction	\$0	\$12,010,000	\$0	\$0	\$12,010,000
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$1,201,000	\$0	\$0	\$1,201,000
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$15,032,883	\$0	\$0	\$15,032,883

PROJECT STATUS

This is the fourth request for funding. Funding was first requested on behalf of the project for FY 2008-09.

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado State University is requesting state funds for a capital renewal project to upgrade or replace multiple systems in the east wing of the Anatomy/Zoology Building. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing academic buildings on a building-by-building basis, rather than project by project. According to the university, the condition of the building is poor enough to warrant immediate action. The project replaces mechanical systems, upgrades HVAC systems, installs a new roof, abates asbestos, and upgrades the fire alarm system. Additionally, the project installs a dedicated freezer room for laboratory storage in order to improve energy efficiency. According to the university, the building's current replacement value is \$28.4 million.

Cost assumption. The cost assumption was determined by university architects. The cost per GSF is \$186. The project cost does not include future inflation. The project is not required to meet the Art in Public Places Program requirements.

Fiscal Year 2017-18 Capital Construction Request

Colorado State University

Anatomy/Zoology East Wing Revitalization (Capital Renewal)

PROJECT JUSTIFICATION

The university explains that many of the building systems are outdated and not energy efficient. There is no fire sprinkler system in the building. If the project is not funded, the university will replace equipment as it fails, but this will lead to interruptions in academic instruction, particularly with regard to laboratory functions. CSU says that this is an ideal time to make repairs to the building because there will be some departmental moves when the new Biology Building – which is currently under construction – opens in 2017.

PROGRAM INFORMATION

The Anatomy/Zoology Building was constructed in 1973. It houses classrooms and laboratory space for the Department of Biology, including the major anatomy teaching laboratories.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	January 2018
Construction	January 2018	June 2019
Equipment		
Occupancy	June 2019	August 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is expected to create energy efficiencies. The university typically seeks to achieve the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

Operating costs are paid from institutional sources. CSU anticipates the project will result in a decrease in its operating costs.

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2017-18 Capital Construction Request

Colorado State University

Chemistry B and C Wing Renovation (Capital Renewal)

PROGRAM PLAN STATUS

2008-088

Approved Program Plan?

N/A

Date Approved:

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	3 of 3	CSU System priority #4.
CCHE	29 of 32	
OSPB	44 of 47	Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$23,763,000	\$0	\$0	\$23,763,000
Total	\$0	\$23,763,000	\$0	\$0	\$23,763,000

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$2,878,575	\$0	\$0	\$2,878,575
Construction	\$0	\$18,975,800	\$0	\$0	\$18,975,800
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$1,908,625	\$0	\$0	\$1,908,625
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$23,763,000	\$0	\$0	\$23,763,000

PROJECT STATUS

This is a new, never-before-requested project. The project was previously listed on the university's outyear projection of need.

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado State University is requesting state funds for a capital renewal project to upgrade or replace multiple systems in the B&C wing of the Chemistry Building. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing academic buildings on a building-by-building basis, rather than project by project. The project replaces mechanical systems, upgrades HVAC systems, installs a new roof, abates asbestos, and upgrades the fire alarm system. Additionally, the project installs a dedicated freezer room for laboratory storage in order to improve energy efficiency. According to the university, the building's current replacement value is \$35 million.

Cost assumption. The cost assumption was determined by university architects. The cost per GSF is \$186. The project cost does not include future inflation. The project is not required to meet the Art in Public Places Program requirements.

Fiscal Year 2017-18 Capital Construction Request

Colorado State University

Chemistry B and C Wing Renovation (Capital Renewal)

PROJECT JUSTIFICATION

The university explains that many of the building systems are outdated and not energy efficient. According to CSU, the Chemistry Building is the highest energy user on the main campus. There is no fire sprinkler system in the building. If the project is not funded, the university will replace equipment as it fails, but this will lead to interruptions in academic instruction, particularly with regard to laboratory functions. CSU says that this is an ideal time to make repairs to the building because there will be some departmental moves when the new Chemistry Building Addition – which is currently under construction – opens in 2017.

PROGRAM INFORMATION

The Chemistry Building was constructed in 1971. It houses classrooms and laboratory space for the Department of Chemistry.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	January 2018
Construction	January 2018	June 2019
Equipment		
Occupancy	June 2019	August 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is expected to create energy efficiencies. The university typically seeks to achieve the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

Operating costs are paid from institutional sources. CSU anticipates the project will result in a decrease in its operating costs.

STAFF QUESTIONS AND ISSUES

None.

Colorado State University System
Five-Year Projection of Need
FY 2017-18 through FY 2021-22

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
Colorado State University							
Capital Construction (Current Year)							
Anatomy/Zoology East Wing Revitalization (Capital Renewal)	CCF	\$15,032,883	\$0	\$0	\$0	\$0	\$15,032,883
	CF	0	0	0	0	0	\$0
Chemistry B and C Wing Renovation (Capital Renewal)	CCF	23,763,000	0	0	0	0	\$23,763,000
	CF	0	0	0	0	0	\$0
Shepardson Building Renovation and Expansion	CCF	4,527,223	13,482,700	6,585,578	0	0	\$24,595,501
	CF	0	0	9,000,000	0	0	\$9,000,000
Capital Construction (National Western COP Projects: First Issuance)							
Equine Veterinary Teaching Hospital (National Western Center COP)	CCF	21,200,000	0	0	0	0	\$21,200,000
	CF	44,058,627	0	0	0	0	\$44,058,627
Health Education Outreach Center (National Western COP)	CCF	22,300,000	0	0	0	0	\$22,300,000
	CF	1,000,000	0	0	0	0	\$1,000,000
Institute for Biological and Translational Therapies (National Western COP)	CCF	6,500,000	0	0	0	0	\$6,500,000
	CF	78,300,000	0	0	0	0	\$78,300,000
Capital Construction (Out Year)							
Arthropod-borne and Infectious Diseases Laboratory (AIDL) Building	CCF	0	0	45,000,000	0	0	\$45,000,000
	CF	0	0	0	0	0	\$0
CSU Center (National Western Center COP)	CCF	0	0	0	0	107,400,000	\$107,400,000
	CF	0	0	0	0	0	\$0
Education Building Revitalization	CCF	0	0	20,000,000	0	0	\$20,000,000
	CF	0	0	0	0	0	\$0
Equine and Community Clinics (National Western Center COP)	CCF	0	30,200,000	0	0	0	\$30,200,000
	CF	0	0	0	0	0	\$0
Engineering Research Center Renovation	CCF	0	0	0	20,000,000	0	\$20,000,000
	CF	0	0	0	0	0	\$0

Colorado State University System (Cont.)
Five-Year Projection of Need
FY 2017-18 through FY 2021-22

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
Colorado State University (Cont.)							
Capital Construction (Out Year) (Cont.)							
San Luis Valley Research Center	CCF	\$0	\$0	\$4,800,000	\$0	\$0	\$4,800,000
	CF	0	0	0	0	0	\$0
Water Resources Center (National Western Center COP)	CCF	0	62,400,000	0	0	0	\$62,400,000
	CF	0	28,300,000	0	0	0	\$28,300,000
Western Slope Agriculture Experiment Station Consolidation	CCF	0	0	0	15,000,000	0	\$15,000,000
	CF	0	0	0	0	0	\$0
<i>CSU Capital Construction Subtotals</i>	CCF	93,323,106	106,082,700	76,385,578	35,000,000	107,400,000	418,191,384
	CF	123,358,627	28,300,000	9,000,000	0	0	160,658,627
Colorado State University – Pueblo							
Capital Construction (Current Year)							
Psychology Building Renovation and Addition	CCF	16,815,751	0	0	0	0	\$16,815,751
	CF	0	0	0	0	0	\$0
Capital Construction (Out Year)							
Administration Building Renovation and Addition	CCF	0	0	0	17,000,000	0	\$17,000,000
	CF	0	0	0	0	0	\$0
Art/Music Building Renovation and Addition	CCF	0	0	18,000,000	0	0	\$18,000,000
	CF	0	0	0	0	0	\$0
Facilities Management Building Renovation and Addition	CCF	0	0	0	0	15,000,000	\$15,000,000
	CF	0	0	0	0	0	\$0
Technology Building Renovation and Addition	CCF	0	16,576,364	0	0	0	\$16,576,364
	CF	0	0	0	0	0	\$0
<i>CSU – Pueblo Capital Construction Subtotals</i>	CCF	16,815,751	16,576,364	18,000,000	17,000,000	15,000,000	83,392,115
	CF	0	0	0	0	0	0

Colorado State University System (Cont.)
Five-Year Projection of Need
FY 2017-18 through FY 2021-22

Capital Construction Subtotals	CCF	110,138,857	122,659,064	94,385,578	52,000,000	122,400,000	501,583,499
	CF	123,358,627	28,300,000	9,000,000	0	0	160,658,627
Controlled Maintenance Subtotals	CCF	15,297,052	10,745,801	12,175,276	13,900,000	13,175,600	\$65,293,729
<i>Total: State Funds</i>		125,435,909	133,404,865	106,560,854	65,900,000	135,575,600	\$566,877,228
Grand Total: All Fund Sources		\$248,794,536	\$161,704,865	\$115,560,854	\$65,900,000	\$135,575,600	\$727,535,855

Source: Office of the State Architect December 2016 Annual Report,
Section III - 2.C: State Agencies/Institutions of Higher Education Project Request Five-Year Plans

COVER PAGE

Colorado Community College System

FY 2017-18 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

NOT RECOMMENDED FOR FUNDING BY OSPB:

- Health Care Career Center (FRCC) *(previously requested)*
- Student Learning Commons and Theater, Downtown Studio Campus (PPCC) *(previously requested)*
- Agriculture Science Program Remodel (OJC) *(previously requested)*
- Boulder Creek Building (CCD) *(new)*
- Weld Shop Renovation (PCC) *(new)*
- Vocational Trades Building (LCC) *(previously requested)*

TOTAL: FY 2017-18 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = \$55,150,385

FY 2017-18 CONTROLLED MAINTENANCE REQUESTS (26)

RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Fire Sprinkler System Improvements, Centennial Campus, Ph 1 of 1 (PPCC) (\$967,621)
- Install Building Access System and Cameras, Ph 1 of 1 (RRCC) (\$995,600)
- Repair/Upgrade Campus Security Access and Electronic Locks, Ph 2 of 2 (OJC) (\$500,000)
- Install Electronic Door Access System and Camera System, Ph 2 of 2 (NJC) (\$525,500)
- Building and Commons Area Security Upgrades, Three Campuses, Ph 2 of 2 (PCC) (\$962,550)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Replace One Chiller and Upgrade Chiller Infrastructure, Westminster Campus, Ph 1 of 1 (FRCC) (\$880,198)
- Replace Chiller, Building 903, Ph 1 of 1 (CCCS Lowry) (\$498,036)
- Replace Campus Main Transformers, Ph 2 of 2 (NJC) (\$121,482)

LEVEL II:

- Fire Sprinkler System and Alarm System Improvements, Downtown Studio, Ph 1 of 1 (PPCC) (\$773,242)
- Roof Replacement, Johnson Building, Rangely Campus, Ph 1 of 1 (CNCC) (\$721,997)
- Install New Boilers, Chillers, AHUs, and Upgrade Controls, Building 697, Ph 1 of 1 (CCCS Lowry) (\$1,656,447)
- Modernize Walkway Lighting, North Campus, Ph 1 of 1 (LCC) (\$319,132)
- Roof Replacement, South Building, Ph 1 of 1 (ACC) (\$982,468)
- Improvements to the HVAC System, Windows, and Indoor Air Quality, Berg Building, Ph 1 of 1 (TSJC) (\$1,881,507)
- Repair Exterior Walkways, Aspen Building, Centennial Campus, Ph 1 of 1 (PPCC) (\$777,251)

COVER PAGE (Cont.)
Colorado Community College System

- Replace/Replace Damaged Sidewalks, Stairs, and ADA Ramps, Ph 1 of 1 (MCC) (\$698,639)
- Replace MZU and Ductwork and Add Controls, East Wing, Westminster Campus, Ph 1 of 1 (FRCC) (\$687,704)
- Install Heat Exchanger and Associated Pumps and Controls, MT Building, Pueblo Campus, Ph 1 of 1 (PCC) (\$374,782)
- Replace Roof, Building 697, Ph 1 of 1 (CCCS Lowry) (\$305,495)

LEVEL III:

- Replace Boiler, Controls System and Clean Building Ducts, Health Sciences Building, Ph 1 of 1 (PCC) (\$645,830)
- Replace Roof on Construction Technology and Arvada Laboratory Buildings, Ph 1 of 1 (RRCC) (\$665,140)
- Upgrade Accessibility Code Compliance, Bowman and Administration Buildings, Ph 1 of 2 (LCC) (\$990,478)
- Upgrade Electrical Systems/Panels, Multiple Buildings, Ph 1 of 1 (CCCS Lowry) (\$379,817)
- Install New Boiler, Pumps, and Controls, Building 840, Ph 1 of 1 (CCCS Lowry) (\$325,203)
- Reroof Sections 5 and 6 of Aspen Building, Centennial Campus, Ph 1 of 1 (PPCC) (\$1,061,876)
- Roof Replacement, President's Residence, Rangely Campus, Ph 1 of 1 (CNCC) (\$122,917)

HISTORY OF STATE FUNDING

- **\$64.8 million** has been appropriated on behalf of capital projects at CCCS since FY 2012-13. This represents **6.9 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$9.9 million** was appropriated in **FY 2016-17**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of system facilities totals **5,361,250 GSF**. This total represents **11.1 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Trinidad State Junior College (October 2015)
- Southwest Colorado Community College (October 2015)
- Morgan Community College (June 2015)
- Northeastern Junior College (June 2015)
- Front Range Community College, Larimer Campus (June 2015 and September 2013)
- Pueblo Community College, Main Campus (June 2015)
- Pikes Peak Community College, Downtown Studio Campus (October 2014)

Fiscal Year 2017-18 Capital Construction Request

Front Range Community College

Health Care Career Center

PROGRAM PLAN STATUS

2015-015

Approved Program Plan?

Yes

Date Approved:

October 24, 2016

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	1 of 1	
CCHE	1 of 32	CCCS priority 1 of 11.
OSPB	14 of 47	Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$23,387,740	\$0	\$0	\$23,387,740
CF	\$0	\$8,552,190	\$0	\$0	\$8,552,190
Total	\$0	\$31,939,930	\$0	\$0	\$31,939,930

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$3,243,843	\$0	\$0	\$3,243,843
Construction	\$0	\$24,739,940	\$0	\$0	\$24,739,940
Equipment	\$0	\$2,200,250	\$0	\$0	\$2,200,250
Miscellaneous	\$0	\$234,941	\$0	\$0	\$234,941
Contingency	\$0	\$1,520,956	\$0	\$0	\$1,520,956
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$31,939,930	\$0	\$0	\$31,939,930

PROJECT STATUS

This is the fourth request for funding. Funding was first requested on behalf of the project in FY 2014-15.

PROJECT DESCRIPTION / SCOPE OF WORK

Front Range Community College (FRCC) is requesting state funds and cash funds spending authority to construct a new, 55,333-GSF facility to house its Allied Health and Nursing programs on an undeveloped site at the northwest corner of the college's Larimer Campus. The three-story facility will consolidate and improve physical space for the Allied Health and Nursing programs. These programs include: Certified Nurse Aide, Dental Assistant, Emergency Medical Services, Health and Wellness, Holistic Health, Medical Careers Exploration, Nursing, and Phlebotomy, as well as potential new programs such as Clinical Lab Technician, Dental Hygienist, Licensed Practical Nurse, Medical Assistant, and Pharmacy Technician.

The Health Care Career Center will consist of classroom, lab, office, and public spaces. The educational spaces are expected to incorporate state-of-the-art design that encourages small group and collaborative learning and offer ample access to technology that will allow digital presentation, streaming, and archiving of many classroom and lab

Fiscal Year 2017-18 Capital Construction Request

Front Range Community College

Health Care Career Center

activities. The office spaces will be built in clusters to encourage efficiencies and collaboration. A multi-story lobby featuring glass walls is expected to display works depicting health and wellness, while corridors will also have areas for display. Clinic areas will be accessible from the public spaces.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is \$577. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

According to the college, the project addresses a 110,964-GSF space deficit at the Larimer Campus and consolidates programs that are currently spread between the Larimer Campus and leased spaces into one facility on campus. The college says that its largest unmet need is adequate academic space, and that even after the completion of the new building, the Larimer Campus will still have a space deficit of about 47,000-GSF. The project also achieves cost savings by eliminating the use of leased facilities. The college expects that it will offset operational cost components at the new facility with lease savings and staff efficiencies.

Additionally, the college says the new facility will address Colorado's projected increase in demand for health care professionals. According to a January 2014 Department of Local Affairs report, Colorado residents over the age of 65 are growing more than three times as fast as the general population. Registered Nurses, Nursing Assistants, Licensed Practical Nurses, and Medical Assistants are considered high-demand occupational groups. These professions are all in the top 30 occupations projected in Colorado between 2012 and 2020, according to a January 2014 report by the Department of Higher Education.

Project alternatives. The college considered remaining in leased space, which would require the programs to remain spread apart at different facilities. This alternative presents challenges for students, who are limited in their access to on-campus services and must travel long distances between classes. It also presents challenges for the school, which is not able to make practical investments in lab facilities; is subject to the disruption caused by relocation at the end of a lease cycle; and is less likely to receive donations for those programs operating in leased space.

PROGRAM INFORMATION

Front Range Community College, Larimer Campus, is a two-year institution offering associate degrees and certificate programs, as well as online courses and continuing education. The college also guarantees credit transfer to all public four-year colleges and universities in the state and partners with area high schools to allow concurrent enrollment.

The Front Range Community College system was established in 1968. It was the first community college to be established by the State Board for Community Colleges and Occupational Education. The Larimer campus was formed in 1988, when the Larimer County Voc-Tech Center merged with FRCC. As the largest community college in Colorado, FRCC serves more than 28,000 students annually at three campuses (Boulder, Larimer, and Westminster), one learning center, numerous outreach sites associated with the campuses, and through online learning. Today, more than 9,700 students attend the Larimer Campus.

Fiscal Year 2017-18 Capital Construction Request

Front Range Community College

Health Care Career Center

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	April 2018
Construction	April 2018	July 2019
Equipment		July 2019
Occupancy		July 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

Front Range Community College is dedicating \$1,707,077 of the project's total construction costs of \$24,739,940, or 6.9 percent, to meeting the requirements of LEED certification. The college plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds is institutional reserves (\$6,552,190) and donations (\$2,000,000).

OPERATING BUDGET

Operating expenses are paid from institutional sources. The college anticipates annual operating costs will be \$543,900 which will be offset by \$312,441 in annual lease savings and staff efficiencies.

STAFF QUESTIONS AND ISSUES

1. As compared to FRCC's request from last year (FY 2015-16), the project request increased by 20 percent from \$26.6 million to \$31.9 million, but the GSF only increased by 12 percent from 49,478 GSF to 55,333 GSF. Please explain the remainder of the cost increase.

The remaining increase largely reflects ongoing construction cost inflation since our initial estimate. In our efforts to vet the program information, we reached out to two construction firms Adolfson & Peterson Construction (A&P) and FCI Constructors, Inc., that have direct health care facility related experience. They assisted Front Range Community College in preparing the Health Care Career Center Conceptual Project Budget for this 2017 submittal. A&P's analysis of six current and recent health care related facilities and FCI's analysis of two previous health care related facilities showed an estimated construction cost of \$435 per SF, assuming a 2018/2019 construction window. We based our construction cost on the research and market data to ensure we provide as accurate construction numbers as we possibly can. The research can be found in our initial submittal.

2. How does the total present value life cycle cost of \$30.8 million compare to the life cycle cost of continuing to lease space over the same timeframe (30 years)?

The total present value life cycle cost of continuing to lease the space over 30 years is \$18,306,398.82.

The new programs which will be housed in the new HCCC facility would otherwise require the college leasing an additional 12,000 SF, assuming that we are fortunate enough to find a facility that aligns with the program needs. Base lease rates we are experiencing in the Fort Collins area are \$15 per square feet, and this rate would likely escalate depending on the tenant finish required to incorporate water, power and other non-office-standard tenant finishes that the health care related programs will require. This would be in addition to up-front expenses required to tailor the space to the medical-related program finishes at the date of occupancy. We also anticipate yearly increases for owner related expenses (common area maintenance and building infrastructure upgrades) in the amount of 5 percent annually. It is these factors that have been imputed into the LCCA provided.

Fiscal Year 2017-18 Capital Construction Request

Front Range Community College

Health Care Career Center

The total cost of leasing the additional space over 30 years would equal \$8,313,393 which brings the grand total of both present value life cycle and the additional lease expenditure to \$26,619,792.

Lastly, it is our hope that the committee considers the educational impact as well as the financial impact of the building. One key reason to build this building is to create space for additional programs in a building owned by the State. A second is to improve the quality of instruction. The new building would make substantial improvements in our ability to educate health professionals. Leasing space off campus is a very poor alternative for meeting either objective, because it becomes much more difficult to provide student support services and to configure the space appropriately.

Fiscal Year 2017-18 Capital Construction Request

Pikes Peak Community College

Student Learning Commons and Theater, Downtown Studio Campus

PROGRAM PLAN STATUS

2015-018

Approved Program Plan?

Yes

Date Approved:

July 1, 2014

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	1 of 1	
CCHE	7 of 32	CCCS priority 2 of 11.
OSPB	22 of 47	Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$4,847,735	\$0	\$0	\$4,847,735
CF	\$0	\$1,703,260	\$0	\$0	\$1,703,260
Total	\$0	\$6,550,995	\$0	\$0	\$6,550,995

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$805,018	\$0	\$0	\$805,018
Construction	\$0	\$5,153,885	\$0	\$0	\$5,153,885
Equipment	\$0	\$242,000	\$0	\$0	\$242,000
Miscellaneous	\$0	\$38,140	\$0	\$0	\$38,140
Contingency	\$0	\$311,952	\$0	\$0	\$311,952
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$6,550,995	\$0	\$0	\$6,550,995

PROJECT STATUS

This is the fourth request for funding. Funding was first requested on behalf of the project for FY 2014-15.

PROJECT DESCRIPTION / SCOPE OF WORK

Pikes Peak Community College (PPCC) is requesting a combination of state funds and cash funds spending authority to construct a 9,823-GSF addition to expand and connect the two existing buildings on its Downtown Studio Campus. The newly constructed addition will create a main entranceway to the campus, and construct a student learning common area, theater support and performance space, and expanded multi-purpose lab space. It will also create better traffic patterns between the existing parts of campus and install a uniform fire alarm and suppression system.

The 3,400-GSF student learning commons constructed under the project will house flexible study areas, computer stations, lounge areas, vending, and a student services and support counter.

The college says the new 4,800-GSF theater constructed under the project will address a shortage of flexible,

Fiscal Year 2017-18 Capital Construction Request

Pikes Peak Community College

Student Learning Commons and Theater, Downtown Studio Campus

instructional performance space on the campus. The new theater will include mobile seating and lighting, technology, and sound systems that allow for multiple space arrangements. This flexibility will maximize the type and amount of classes and events that can be programmed in the space. Additionally, the theater will provide a community venue for meetings and performances that will be easily accessible from the newly constructed entrance.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is \$667. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

According to PPCC, the project addresses concerns with a lack of tutoring, group study, and meeting space at the downtown campus. The college has identified a combined space deficit on the campus of more than 23,000 GSF for student life functions and individual and group study. PPCC says providing adequate on-campus study and community areas is a critical component of student academic success. The project also addresses a lack of sufficient performance and associated support spaces through the construction of a new theater. PPCC says the construction of a new theater and associated support space will also free much needed classroom and lab space for other programs.

The student FTE at the Downtown Studio Campus grew 29 percent between 2007 and 2013 and course offerings have increased by 22 percent since 2009. According to PPCC, room use data indicate that the Downtown Studio laboratories have the highest utilization rates of any PPCC instructional space. PPCC says that if the project is not funded, it could jeopardize future enrollment.

Project alternatives. The college says leasing space near the campus is not practical because nothing functional exists within a close enough proximity to the campus. It also considered constructing a stand-alone facility or relocating the planned addition, but determined that these options were not desirable because of increased cost and decreased functionality. PPCC says the project takes advantage of its future plans for growth on the downtown campus, as it recently acquired a parking lot and land for a future building site just west of the downtown campus.

PROGRAM INFORMATION

The Downtown Studio Campus, which was built and operated for many years as a Catholic school, was purchased by the college and extensively remodeled in 1986 in order to extend PPCC services to the downtown area. The college says the campus and downtown area are easily accessible to its students, many of whom work nearby. The campus houses many of the college's creative arts programs, including music, visual arts, theater, and dance. In addition, the campus houses paralegal, architecture, and some general education programs.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	September 2017	November 2017
Construction	December 2017	October 2018
Equipment	October 2018	November 2018
Occupancy		November 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

PPCC is dedicating \$75,000 of the project's total construction costs of \$5,153,885, or 1.5 percent, to the meeting the requirements of LEED certification. The college plans to build the facility to the LEED gold standard, the second highest of the four possible certification levels.

Fiscal Year 2017-18 Capital Construction Request

Pikes Peak Community College

Student Learning Commons and Theater, Downtown Studio Campus

SOURCE OF CASH FUNDS

The source of cash funds is institutional reserves.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The college anticipates that the increased campus utility costs, estimated at about \$12,000 per year, will be offset by tuition earnings from an increase in student enrollment and from rental income from community events held in the theater.

STAFF QUESTIONS AND ISSUES

1. The narrative states that constructing the facility at a location other than the Downtown Studio Campus would increase cost. Has PPCC estimated the cost of constructing the facility at other campus locations or other locations on the Downtown Studio Campus? If so, please provide the estimates.

The Downtown Studio Campus is the primary campus for the visual and performing arts, which specifically drives the academic need for the project to be constructed at this campus location. The Downtown Studio Campus also lacks the necessary student common learning space to support tutoring, open computer lab, and study/group class assignment collaboration space. Constructing the facility at other campus locations will not resolve the academic and student support space issues of the Downtown Studio Campus.

There is ample space between the North and South building of the Downtown Studio Campus to incorporate the Theater and Student Learning Commons. The cost of new building construction excluding land costs are upwards of \$400 to \$450 sf.

2. Please further describe the revenue sources of the cash funds to be used for this project. Will existing or new student fees be used to finance the project?

Revenue source of cash funds will come from current institutional funds. No existing or new student fees will be used to finance or pay for the project.

3. Please provide a breakdown between the cost of the student learning commons and the cost of the black box theatre, if available. Is it feasible to separate or phase the theatre and student learning commons portions of the project?

Since the design intent and the overall functionality of the project is as a cohesive whole, it is difficult to separate out what portion of the costs would be for which area. It is possible to determine percentage of square feet each portion of the project is and apply that to the overall project cost. At 41.5%, the Student Learning Commons portion would account for \$2,716,267 and at 58.5% the Black Box Theater portion would account for \$3,834,728.

4. Please provide current enrollment at the downtown studio campus, as well as projected enrollment, if available.

For FY16, total unduplicated student headcount at the Downtown Studio Campus was 3,251 students, with a total of 749 FTE generated. For FY17 to date, enrollment has remained constant at the Downtown Studio Campus, reflecting only a slight decrease in comparison to the prior year. Projected enrollment in future years is expected to experience growth upon the completion of the new visual arts learning common space (Marie Walsh Sharpe Learning Commons) in Summer 2017 and this future project, Theater and Student Learning Commons.

Fiscal Year 2017-18 Capital Construction Request

Otero Junior College

Agriculture Science Program Remodel

PROGRAM PLAN STATUS

2015-017

Approved Program Plan?

Waived

Date Approved:

October 24, 2016

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	1 of 1	
CCHE	23 of 32	CCCS priority 3 of 11.
OSPB	38 of 47	Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$1,393,800	\$0	\$0	\$1,393,800
Total	\$0	\$1,393,800	\$0	\$0	\$1,393,800

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$127,250	\$0	\$0	\$127,250
Construction	\$0	\$933,871	\$0	\$0	\$933,871
Equipment	\$0	\$323,200	\$0	\$0	\$323,200
Miscellaneous	\$0	\$9,479	\$0	\$0	\$9,479
Contingency	\$0	\$0	\$0	\$0	\$0
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$1,393,800	\$0	\$0	\$1,393,800

PROJECT STATUS

This is the fourth request for funding. Funding was first requested on behalf of the project for FY 2014-15.

PROJECT DESCRIPTION / SCOPE OF WORK

Otero Junior College (OJC) is requesting state funds to renovate 3,000-GSF in McDivitt Hall and to construct a 2,400-GSF addition to accommodate enrollment growth in the Agriculture Sciences Program. The project will build two 1,100-GSF classrooms, two 800-GSF general purpose laboratories, two faculty offices, a reception area, and restrooms. The request also purchases equipment and furnishings for the program, including microscopes, an ultrasound machine, and communications and computer equipment. In prior years, this request included the construction of a stand-alone greenhouse. The 1,100-GSF greenhouse was constructed in May 2016 through the use of a federal grant.

Cost assumption. The cost assumption was determined by the college using industry standard construction costs. The cost per GSF is \$258. The project meets the Art in Public Places requirements and will adhere to the High Performance Certification Program requirements where possible.

Fiscal Year 2017-18 Capital Construction Request

Otero Junior College

Agriculture Science Program Remodel

PROJECT JUSTIFICATION

According to the college, the Agriculture Science Program, which was created in 2012, exceeded its enrollment goals by enrolling 30 full-time students in spring 2016. The college projects that the program will increase enrollment by up to 20 more students if the project is funded. The college says that the program provides much-needed training for local students, many of whom do not have the resources to seek education outside of the area.

The program is currently housed in an old fitness center facility within McDivitt Hall, which, according to the college, is currently the only vacant space on campus that is large enough to accommodate the program's classes. The facility has no laboratory or office space and only one makeshift classroom.

Project alternatives. The college considered a scaled-back project without the 2,400-GSF addition. According to the college, this alternative will not meet the program's enrollment and programmatic needs. Therefore, the submitted request is the most cost-effective option.

PROGRAM INFORMATION

The Agriculture Science Program was created in 2012 through funding from a federal Science, Technology, Engineering, and Mathematics (STEM) grant. The program offers three tracks: Animal Science, Soil and Crop Science, and Agriculture Business. Otero Junior College has an articulation agreement with Colorado State University (CSU) that allows students to transfer credits earned in the Agriculture Sciences Program toward completion of a four-year degree at CSU.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2018	March 2019
Construction	June 2019	January 2020
Equipment		January 2020
Occupancy		January 2020

HIGH PERFORMANCE CERTIFICATION PROGRAM

The college says it will adhere to the High Performance Certification Program (HPCP) wherever possible. The construction and remodel will follow the HPCP guidelines for energy conservation when it is economically feasible. Due to its rural location, the college says it may not be able to attain LEED certification due to added costs associated with utilizing recycled materials that are not readily attainable outside urban areas. The college says it will apply for a HPCP modification from the Office of the State Architect and will make every effort to comply with LEED silver certification.

SOURCE OF CASH FUNDS

The project is not funded from cash sources.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The college estimates that the program will be self-sustaining by 2017 and able to cover any additional operating costs resulting from the project.

Fiscal Year 2017-18 Capital Construction Request

Otero Junior College

Agriculture Science Program Remodel

STAFF QUESTIONS AND ISSUES

1. How is the greenhouse currently being used?

The structure consists of 750 square feet in the greenhouse plus 350 square feet in the attached headhouse portion for a total of 1,100 square feet in the entire facility. (The headhouse includes a storage/workroom, mechanical/electrical room and bathroom facilities)

The Agriculture faculty along with the Otero Junior College grounds crew are currently installing equipment in the facility and fine tuning the computer controlled pumping system that supplies water, fertilizer, chemicals, etc. to the growing tables. There is a sampling of cuttings from flowers and plants we have on campus that are currently growing in the greenhouse. We anticipate finalization of installation of equipment by December and the facility will be in use for spring Semester 2017 for the crop and soils science programs.

2. Please describe the type of work that will be conducted in the laboratories.

The laboratories will be universal and can be used for Agricultural Science activities such as soil composition evaluation, fertilizer analysis, water analysis, seed germination studies, as well as animal carcass evaluation and analysis. Dissection of plant and animal samples will aid in the instruction process to ascertain performance in drought versus overly moist growing conditions for both plants and livestock plus exploring other areas of optimum growing conditions.

The laboratories will also be available for general biology, chemistry, and physics courses offered at Otero Junior College to assist with some overcrowding in current laboratory facilities we have.

Fiscal Year 2017-18 Capital Construction Request

Pueblo Community College

Weld Shop Renovation

PROGRAM PLAN STATUS

2018-034

Approved Program Plan?

Yes

Date Approved:

October 24, 2016

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	1 of 1	
CCHE	28 of 32	CCCS priority 5 of 11.
OSPB	43 of 47	Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$1,349,041	\$0	\$0	\$1,349,041
Total	\$0	\$1,349,041	\$0	\$0	\$1,349,041

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$180,223	\$0	\$0	\$180,223
Construction	\$0	\$924,299	\$0	\$0	\$924,299
Equipment	\$0	\$94,885	\$0	\$0	\$94,885
Miscellaneous	\$0	\$26,994	\$0	\$0	\$26,994
Contingency	\$0	\$122,640	\$0	\$0	\$122,640
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$1,349,041	\$0	\$0	\$1,349,041

PROJECT STATUS

This is a new, never-before-requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

Pueblo Community College (PCC) is requesting state funds to renovate the weld shop in the San Juan building (7,281 ASF) and to renovate the Medical Arts and Technology building (1,026 ASF) in order to relocate some functions of the Facilities Department. Specifically, renovations in the San Juan Building include:

- repairing concrete;
- removing and repairing interior and exterior masonry walls;
- installing structural steel for widening an exterior wall opening;
- providing an exterior opening for a small ventilation outbuilding;
- repairing the roof for a rooftop HVAC unit replacement;
- installing an exterior overhead door and new interior doors;
- installing new interior wall studs, drywall, and ceilings;
- installing sound-absorbing surfaces;

Fiscal Year 2017-18 Capital Construction Request

Pueblo Community College

Weld Shop Renovation

- upgrading the HVAC and plumbing systems;
- upgrading the electrical and lighting systems;
- repairing the existing sand/oil interceptor;
- constructing a new access path for deliveries and facilities services;
- repairing pavement;
- installing piping for liquid oxygen; and
- landscaping.

The renovation of the weld shop will displace part of the college's Facilities Department, including storage for environmental, housekeeping, and electrical supplies, as well as the wood and electrical shop, which will be relocated to the Medical Arts and Technology building. Improvements to the Medical Arts and Technology building include installing a hydrogen sensor and adding electrical branch circuits and outlets.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is \$135. The project meets the Art in Public Places Program requirements. The college does not plan to meet the requirements of LEED certification and will seek a waiver from the Office of the State Architect regarding the requirements of the High Performance Certification Program.

PROJECT JUSTIFICATION

PCC says the project addresses several health and safety concerns and space constraints associated with the college's welding program. The weld shop was last renovated in 2001 and PCC says failure to complete the renovation will negatively impact the operation of the welding program. Underperforming mechanical systems and inadequate ventilation currently cause discomfort for building occupants. The college also states that noise and lighting conditions are inadequate. Building code violations, such as minimum aisle widths for egress, are also a concern. For example, some welding stations would need to be eliminated for the program to continue safely operating in the existing weld shop and to meet American Welding Society accreditation standards. The number of pieces of equipment required for each welding station, combined with small working areas around each station, has resulted in crowded work spaces. Faculty reports upwards of 36 students operate equipment in space designed for only 27 students.

PCC expects that the current demand for its welding program will continue through at least 2022. The college has maintained steady enrollment from 2009 to 2016, and without renovation, the capacity of the weld shop will continue to be inadequate. From 2010 to 2013, PCC says employment rates for graduating welding students averaged 59 percent and expects a 25 percent growth for new welding jobs from 2012 to 2018 in the Pueblo area.

Project alternatives. The college considered maintaining the current weld shop, as well as relocating the weld shop to the former automotive collision area. The college says maintaining the current weld shop is not acceptable without reducing the number of welding stations currently available to students, which could result in an annual student enrollment loss of about 28 FTE. The automotive collision program is no longer offered by the college, but PCC says that program space is too restrictive and would not offer the quality instruction space required for the welding program.

PROGRAM INFORMATION

PCC offers three certificates (welding, structural welding, and structural welding intermediate), as well as an associate degree option within the welding program. The program helps students develop skills through classroom studies and hands-on experience under closely supervised instruction. Students learn about structural steel fabrication, layout work, and pipe welding. The welding program has the largest enrollment among all academic and vocational training programs at Pueblo's main campus. PCC also has the largest welding program among Colorado Community College System institutions. The fall 2016 unduplicated head count for the program was 187 students, or about 49 FTE. Built in 1940, the San Juan building, formerly the Industrial Technology building, is the oldest existing building at PCC.

Fiscal Year 2017-18 Capital Construction Request

Pueblo Community College

Weld Shop Renovation

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	March 2018
Construction	June 2018	December 2018
Equipment	January 2019	June 2019
Occupancy		June 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

PCC has not dedicated any of the project's total construction costs of \$924,299 to meeting the requirements of LEED certification. However, the college will incorporate energy efficient and environmental improvements as the design and cost allow, and will work with the Office of the State Architect on obtaining a waiver or modification for the High Performance Certification Program.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

Operating expenses are paid from institutional sources. This project has no projected impact on operating costs.

STAFF QUESTIONS AND ISSUES

All responses to staff questions were incorporated into the project write-up.

Fiscal Year 2017-18 Capital Construction Request

Lamar Community College

Vocational Trades Building

PROGRAM PLAN STATUS

2009-078

Approved Program Plan?

Waived

Date Approved:

October 29, 2015

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	1 of 1	
CCHE	30 of 32	CCCS priority 6 of 11.
OSPB	45 of 47	Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$1,996,733	\$0	\$0	\$1,996,733
Total	\$0	\$1,996,733	\$0	\$0	\$1,996,733

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$142,820	\$0	\$0	\$142,820
Construction	\$0	\$1,493,000	\$0	\$0	\$1,493,000
Equipment	\$0	\$250,900	\$0	\$0	\$250,900
Miscellaneous	\$0	\$14,930	\$0	\$0	\$14,930
Contingency	\$0	\$95,083	\$0	\$0	\$95,083
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$1,996,733	\$0	\$0	\$1,996,733

PROJECT STATUS

This is the second request for funding. Funding was first requested on behalf of the project for FY 2016-17.

PROJECT DESCRIPTION / SCOPE OF WORK

Lamar Community College (LCC) is requesting state funds to construct a new 10,800-GSF Vocational Trades Building. The project will provide instructional space for two new programs: Renewable Energy and Historic Preservation. It may also benefit other vocational trades programs at the college, such as Construction Technology.

The new building will be located east of the existing Wellness Center on campus. The building will consist of a pre-manufactured steel structure on a concrete slab. Each program space will include a 500-GSF classroom, 2,350-GSF of lab space, and 150-GSF of office space. The project also includes a 1,000-GSF storage area and bathrooms that will connect the two program spaces through a common hallway.

Cost assumption. The cost assumption was determined by the college using industry standard construction costs. The cost per GSF is \$185. The project meets the Art in Public Places Program requirements. The college may not meet the requirements of LEED certification but will work with the Office of the State Architect to include elements of the High Performance Certification Program.

Fiscal Year 2017-18 Capital Construction Request

Lamar Community College

Vocational Trades Building

PROJECT JUSTIFICATION

According to the college, the project will help alleviate space constraints faced by the Renewable Energy and Historic Preservation programs. Demand for vocational trades programs are in high demand in Colorado. The college says the current infrastructure and program space for these programs is not adequate. While these programs function, classes are often crowded, forced to move to outside areas, or scattered across multiple areas on campus. LCC also says that the project will increase enrollment, ensure long-term growth and sustainability, and improve student collaboration within each program. Finally, the college says the project meets the goals of its facility master plan and supports its institutional strategic goals of providing educational offerings that meet the occupational needs of students in vocational trades and technology fields.

PROGRAM INFORMATION

According to LCC, it developed programs in Renewable Energy and Historic Preservation as a way to increase enrollment and offer unique and desirable programs for area residents. It says that demand for skilled workers in these fields continues to be high and that Colorado continues to be a leader in the renewable energy industry over the last decade. Currently, the Construction and Historic Preservation program enrolls about 50 students per semester, and the Renewable Energy program enrolls about 15 students per semester. LCC says the current space provided for these programs is limited as it was repurposed from other programs and not designed to accommodate the needs of the programs and expected enrollment.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	January 2018
Construction	February 2018	July 2018
Equipment	July 2018	August 2018
Occupancy		August 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

LCC has not dedicated any of the project's total construction costs of \$1,493,000 to meeting the requirements of LEED certification. However, the college will work with the Office of the State Architect on obtaining a waiver or modification for the High Performance Certification Program, if necessary.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The college estimates that the project will require a \$20,000 increase to its operating budget for utilities and building maintenance.

STAFF QUESTIONS AND ISSUES

All responses to staff questions were incorporated into the project write-up.

Fiscal Year 2017-18 Capital Construction Request

Community College of Denver

Boulder Creek Building

PROGRAM PLAN STATUS

2018-028

Approved Program Plan?

Yes

Date Approved:

October 24, 2016

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	1 of 1	
CCHE	26 of 32	CCCS priority 8 of 11.
OSPB	41 of 47	Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$22,175,336	\$0	\$0	\$22,175,336
CF	\$0	\$1,415,447	\$0	\$0	\$1,415,447
Total	\$0	\$23,590,783	\$0	\$0	\$23,590,783

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$2,795,780	\$0	\$0	\$2,795,780
Construction	\$0	\$16,780,327	\$0	\$0	\$16,780,327
Equipment	\$0	\$2,719,267	\$0	\$0	\$2,719,267
Miscellaneous	\$0	\$157,735	\$0	\$0	\$157,735
Contingency	\$0	\$1,137,674	\$0	\$0	\$1,137,674
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$23,590,783	\$0	\$0	\$23,590,783

PROJECT STATUS

This is a new, never-before-requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

The Community College of Denver (CCD) is requesting a combination of state funds and cash funds spending authority to remodel 65,593 GSF and to construct a 10,327-GSF addition to the Boulder Creek building. The project also renovates portions of the Clear Creek, Cherry Creek, and Confluence buildings to accommodate programmatic changes associated with the Boulder Creek building.

The Boulder Creek building is currently shared by all three institutions at the Auraria Higher Education Center (AHEC), including CCD, Metropolitan State University of Denver (MSUD), and the University of Colorado Denver (UCD); however, the AHEC campus master plan calls for better definition of campus "neighborhoods" for each institution on the Auraria Campus. To help achieve this goal, the Boulder Creek building is anticipated to house only CCD programs in the future. The project relocates CCD's Health Sciences Center, currently located on the Lowry Campus seven miles east of the Auraria Campus, to the Boulder Creek building. Programs that will be offered if the

Fiscal Year 2017-18 Capital Construction Request

Community College of Denver

Boulder Creek Building

Health Sciences Center is relocated to the Boulder Creek building include: home health aide, medical assistant, dental hygienist, nurse aid, licensed practical nurse, surgical technology, veterinary technology, veterinary assistance, radiologic technology, and computed tomography. The project also relocates the college's Human Resources and Finance Departments to the Boulder Creek building, which are currently housed in the Administration building. The project would also allow for:

- the expansion of the veterinary technology program;
- the reestablishment of the licensed practical nurse program through a partnership with MSUD and Kaiser Permanente; and
- the relocation of the Osage Café, which is currently located off campus, which would improve student training opportunities and increase revenue for the college's teaching kitchen.

In addition to remodeling programmatic space within the building and constructing additional classrooms and faculty offices for the health sciences programs, the project replaces the roof, windows, and the HVAC system in the Boulder Creek building. It also creates an outdoor plaza adjacent to the new addition to provide for better connectivity with campus walkways and the nearby light rail station. Finally, the project reconfigures space, upgrades electrical and data systems, and purchases new furniture associated with moving the college's Information Technology Department into the Clear Creek building. The project also repurposes existing office space for new student computer labs in the Cherry Creek and Confluence buildings.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is \$311. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

According to CCD, the Boulder Creek building's prominent location along Colfax Avenue adjacent to the campus light rail station allows the building to serve as a gateway to CCD's "neighborhood" on the Auraria Campus and to further distinguish it as an AHEC institution. The college says the project enhances the building exterior in order to create inviting spaces for campus visitors and users, places the most appropriate programs in the building to satisfy space and efficiency needs, and aligns with both the "neighborhood" and campus master plans.

CCD says its Health Sciences Center is hindered from offering new programs at its current location on the Lowry Campus. For example, the dental hygiene program would like to offer restorative treatments to its patients; however, the days and times when restorative treatments are offered are limited due to an inadequate number of patient treatment rooms. The project would install additional dental hygiene chairs. The college also hopes to open a dental assistant program, which would be possible with the completion of the project. The college says that moving the health sciences programs to the Boulder Creek building will allow for better and more efficient use of space and for the integration of several programs. For example, the new teaching kitchen and new clinic space will be available for use by multiple departments, thereby eliminating the segregated nature of some programs. The new facilities will be accessible to the entire Auraria Campus student population, as well as the nearby community. Low-cost health services will be available to more people than currently offered at the Lowry Campus. The Community College of Aurora has expressed interest in occupying the health sciences and dental hygiene program facilities on the Lowry Campus that will be vacated as part of the project.

Furthermore, the college explains the project address several deferred maintenance items, including replacing deteriorated roofing and flashing, repairing existing window glazing that is insufficient and offers little thermal protection, and replacing the inefficient HVAC system, which is in poor condition and beyond its useful life. Failure to complete these priority repairs could result in unexpected system failures and increase repair and maintenance costs, which are currently about \$50,000 per year.

Project alternatives. The college also considered renovating and expanding the building for the Advanced Manufacturing Center, instead of the Health Sciences Center; however this alternative was estimated to cost about \$1.4 million more. The college states that the Advanced Manufacturing Center is located in a recently renovated facility a few miles north of the Auraria Campus and relocating it would have benefitted fewer students. The college also considered other alternatives such as a smaller renovation, a complete demolition of the Boulder Creek building,

Fiscal Year 2017-18 Capital Construction Request

Community College of Denver

Boulder Creek Building

and renovating a different building. CCD says these alternatives were either cost prohibitive or do not meet the programmatic needs or goals of the college.

PROGRAM INFORMATION

The 63,700-GSF Boulder Creek building was constructed in 1974 on the AHEC campus. According to CCD, it has not been significantly remodeled since it was constructed. The building is currently occupied by CCD (24 percent), MSUD (42 percent), UCD (19 percent), and AHEC (15 percent); however, it is anticipated that CCD will be the sole occupant of the building within three to five years. MSUD anticipates moving its engineering technology department to a new facility in 2017 and its nursing program to another location on campus in 2018. UCD anticipates moving its engineering program to a future addition planned for the North Classroom building and its visual arts program to the Arts building.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	December 2017
Construction	January 2018	December 2019
Equipment		December 2019
Occupancy		December 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

CCD is dedicating \$100,037 of the project's total construction cost of \$16,780,327 or 0.6 percent, to meeting the requirements of LEED certification. The college plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds is institutional reserves. No new or existing student fees will be used to finance the project.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The college believes the project would create savings in excess of \$200,000 per year due to the reduction of rent payments. Furthermore, it says the project would increase revenue by expanding the cafe, offering additional continuing education courses, and expanding the number of dental exam chairs.

STAFF QUESTIONS AND ISSUES

1. The narrative states that CCD plans to reestablish its Licensed Practical Nurse program. Why was the program discontinued?

When CCD nursing program was operating, it included a two-year Applied Practical Nursing (APN) degree, a Licensed Practical Nurse (LPN) certificate, and a nurse aide certificate. In 2012, the director of the nursing program resigned and the College began a search for a replacement. CCD was unsuccessful in finding a qualified replacement and the decision was made to close the program. In December 2012, the College alerted the Colorado State Board of Nursing of our decision and plans to teach-out all current students through spring 2013. The closing affected the APN and LPN students. The College continued with its nurse aide certificate program as the College

Fiscal Year 2017-18 Capital Construction Request

Community College of Denver

Boulder Creek Building

had a qualified director overseeing that portion of the program. The College does not want to reestablish an APN program and has no intention of doing so in the immediate future. However, the College is now positioned to reinstate its LPN program. It has identified qualified staff to oversee the program and medical providers, such as Kaiser Permanente, have approached the College and indicated a need for qualified applicants with LPN certifications.

2. Are there any security concerns with expanding the building along Colfax near the light rail station? How does AHEC/CCD currently manage security concerns in the area?

The Auraria Campus has 2 of RTD's most used light rail stops – Auraria West and Colfax. As such, activity is high and concern for riders is high. However, both stops are regularly patrol by police from Auraria Campus, Denver and RTD. We believe the proposed addition to the Boulder Creek Building could actually improve safety around the area. Additional lighting will be added around the building, exterior and interior cameras are planned and emergency call boxes will remain and new ones added, if deemed necessary. Our initial intent with the new addition is to have a "wall of glass" that faces Colfax. This will allow light rail patrons the opportunity to view students at work and also project light out towards the light rail station. In addition the creation of retail space and public services offered by the College (veterinary and dental clinics) will create continuous activity around the building which can further ease safety concerns.

Colorado Community College System
Five-Year Projection of Need
FY 2017-18 through FY 2021-22

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
Arapahoe Community College							
Capital Construction (Out Year)							
Learning Commons	CCF	\$0	\$1,771,791	\$2,269,430	\$0	\$0	\$4,041,221
	CF	0	590,597	756,477	0	0	\$1,347,074
Parking Lot B	CCF	0	0	637,500	0	0	\$637,500
	CF	0	0	212,500	0	0	\$212,500
ACC Capital Construction Subtotals	CCF	0	1,771,791	2,906,930	0	0	\$4,678,721
	CF	0	590,597	968,977	0	0	\$1,559,574
Colorado Community Colleges - Lowry							
Capital Construction (Out Year)							
Diesel Power School Building Renovation, Community College of Aurora	CCF	0	387,150	0	0	0	\$387,150
	CF	0	129,740	0	0	0	\$129,740
Gymnasium Renovation, Community College of Aurora	CCF	0	0	805,840	0	0	\$805,840
	CF	0	0	270,060	0	0	\$270,060
CCC – Lowry Capital Construction Subtotals	CCF	0	387,150	805,840	0	0	\$1,192,990
	CF	0	129,740	270,060	0	0	\$399,800
Community College of Aurora							
Capital Construction (Out Year)							
Administration Building Renovation	CCF	0	0	6,427,949	0	0	\$6,427,949
	CF	0	0	0	0	0	\$0
Classroom Building Renovation	CCF	0	0	0	10,066,295	0	\$10,066,295
	CF	0	0	0	0	0	\$0
Facilities and Information Technology Building Renovation	CCF	0	4,117,744	0	0	0	\$4,117,744
	CF	0	0	0	0	0	\$0
CCA Capital Construction Subtotals	CCF	0	4,117,744	6,427,949	10,066,295	0	\$20,611,988
	CF	0	0	0	0	0	\$0

Colorado Community College System (Cont.)
Five-Year Projection of Need
FY 2017-18 through FY 2021-22

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
Community College of Denver							
Capital Construction (Current Year)							
Boulder Creek Building	CCF	\$22,175,336	\$0	\$0	\$0	\$0	\$22,175,336
	CF	1,415,447	0	0	0	0	\$1,415,447
Capital Construction (Out Year)							
Boulder Creek Building Backfill	CCF	0	0	0	0	1,553,162	\$1,553,162
	CF	0	0	0	0	0	\$0
Colfax and 7th Street Building	CCF	0	0	0	0	66,308,050	\$66,308,050
	CF	0	0	0	0	0	\$0
St. Francis Building	CCF	0	0	33,496,100	0	0	\$33,496,100
	CF	0	0	0	0	0	\$0
CCD Capital Construction Subtotals	CCF	22,175,336	0	33,496,100	0	67,861,212	\$123,532,648
	CF	1,415,447	0	0	0	0	\$1,415,447
Colorado Northwestern Community College							
Capital Construction (Out Year)							
Johnson Building Renovation and Expansion	CCF	0	0	1,900,000	0	0	\$1,900,000
	CF	0	0	5,068,192	0	0	\$5,068,192
Hefley Gymnasium Renovation, Rangely Campus	CCF	0	1,900,000	0	0	0	\$1,900,000
	CF	0	0	0	0	0	\$0
McLaughlin Office Building Remodel	CCF	0	0	1,900,000	0	0	\$1,900,000
	CF	0	0	0	0	0	\$0
CNCC Capital Construction Subtotals	CCF	0	1,900,000	3,800,000	0	0	\$5,700,000
	CF	0	0	5,068,192	0	0	\$5,068,192

Colorado Community College System (Cont.)
Five-Year Projection of Need
FY 2017-18 through FY 2021-22

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
Front Range Community College							
Capital Construction (Current Year)							
Health Care Career Center	CCF	\$23,387,740	\$0	\$0	\$0	\$0	\$23,387,740
	CF	8,552,190	0	0	0	0	\$8,552,190
Capital Construction (Out Year)							
Classroom Building, Boulder County	CCF	0	0	57,580,000	0	0	\$57,580,000
	CF	0	0	5,000,000	0	0	\$5,000,000
<i>FRCC Capital Construction Subtotals</i>	CCF	23,387,740	0	57,580,000	0	0	\$80,967,740
	CF	8,552,190	0	5,000,000	0	0	\$13,552,190
Lamar Community College							
Capital Construction (Current Year)							
Vocational Trades Building	CCF	1,996,733	0	0	0	0	\$1,996,733
	CF	0	0	0	0	0	\$0
Capital Construction (Out Year)							
Bowman Administration Wing Renovation	CCF	0	0	1,821,789	0	0	\$1,821,789
	CF	0	0	0	0	0	\$0
Bowman Building Renovation	CCF	0	2,421,354	8,474,739	1,210,677	0	\$12,106,770
	CF	0	0	0	0	0	\$0
Community Library	CCF	0	0	3,153,208	11,036,229	1,576,604	\$15,766,041
	CF	0	0	0	0	0	\$0
Trustees Building Renovation	CCF	0	1,853,463	6,487,123	926,732	0	\$9,267,318
	CF	0	0	0	0	0	\$0
<i>LCC Capital Construction Subtotals</i>	CCF	1,996,733	4,274,817	19,936,859	13,173,638	1,576,604	\$40,958,651
	CF	0	0	0	0	0	\$0

Colorado Community College System (Cont.)
Five-Year Projection of Need
FY 2017-18 through FY 2021-22

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
Morgan Community College							
<i>Capital Construction (Out Year)</i>							
Bennett Center Facility	CCF	\$0	\$0	\$0	\$0	\$0	\$0
	CF	0	1,100,000	700,000	0	0	\$1,800,000
Cottonwood Hall Renovation and Expansion	CCF	0	0	500,000	3,600,000	0	\$4,100,000
	CF	0	0	100,000	2,000,000	0	\$2,100,000
Fine Arts Programs Expansion	CCF	0	0	0	0	350,000	\$350,000
	CF	0	0	0	0	700,000	\$700,000
<i>MCC Capital Construction Subtotals</i>	CCF	0	0	500,000	3,600,000	350,000	\$4,450,000
	CF	0	1,100,000	800,000	2,000,000	700,000	\$4,600,000
Northeastern Junior College							
<i>Capital Construction (Out Year)</i>							
Agriculture Building Phase 1	CCF	0	0	0	5,827,850	0	\$5,827,850
	CF	0	0	0	450,000	0	\$450,000
Agriculture Building Phase 2	CCF	0	0	0	0	2,477,150	\$2,477,150
	CF	0	0	0	0	0	\$0
Beede Hamil Renovation	CCF	0	0	1,915,000	0	0	\$1,915,000
	CF	0	0	0	0	0	\$0
Cosmetology Building Renovation	CCF	0	0	2,575,000	0	0	\$2,575,000
	CF	0	0	0	0	0	\$0
Hays Student Center Renovation	CCF	0	10,105,000	0	0	0	\$10,105,000
	CF	0	0	0	0	0	\$0
Maintenance Building Renovation	CCF	0	3,862,500	0	0	0	\$3,862,500
	CF	0	0	0	0	0	\$0
New Residence Hall	CCF	0	0	0	0	0	\$0
	CF	0	12,000,000	0	0	0	\$12,000,000

Colorado Community College System (Cont.)
Five-Year Projection of Need
FY 2017-18 through FY 2021-22

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
Northeastern Junior College (Cont.)							
Capital Construction (Out Year) (Cont.)							
North Campus Athletic Facilities	CCF	\$0	\$0	\$0	\$0	\$0	\$0
	CF	0	2,000,000	1,500,000	1,000,000	0	\$4,500,000
Walker Hall Renovation	CCF	0	0	0	0	3,862,500	\$3,862,500
	CF	0	0	0	0	0	\$0
NJC Capital Construction Subtotals	CCF	0	13,967,500	4,490,000	5,827,850	6,339,650	\$30,625,000
	CF	0	14,000,000	1,500,000	1,450,000	0	\$16,950,000
Otero Junior College							
Capital Construction (Current Year)							
Agriculture Science Program Remodel	CCF	1,393,800	0	0	0	0	\$1,393,800
	CF	0	0	0	0	0	\$0
Capital Construction (Out Year)							
McDivitt Hall Remodel	CCF	0	700,000	0	0	0	\$700,000
	CF	0	0	0	0	0	\$0
Humanities Center Remodel	CCF	0	0	7,500,000	0	0	\$7,500,000
	CF	0	0	0	0	0	\$0
McBride Hall Renovation	CCF	0	0	0	0	0	\$0
	CF	0	0	0	0	7,500,000	\$7,500,000
OJC Capital Construction Subtotals	CCF	1,393,800	700,000	7,500,000	0	0	\$9,593,800
	CF	0	0	0	0	7,500,000	\$7,500,000
Pikes Peak Community College							
Capital Construction (Current Year)							
Student Learning Commons and Theater, Downtown Studio Campus	CCF	4,847,735	0	0	0	0	\$4,847,735
	CF	1,703,260	0	0	0	0	\$1,703,260

Colorado Community College System (Cont.)
Five-Year Projection of Need
FY 2017-18 through FY 2021-22

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
Pikes Peak Community College (Cont.)							
Capital Construction (Out Year)							
Allied Health Building, Rampart Range Campus	CCF	\$0	\$0	\$0	\$0	\$18,500,000	\$18,500,000
	CF	0	0	0	0	0	\$0
Breckenridge Building and Facilities Maintenance Building Remodel, Centennial Campus	CCF	\$0	\$3,100,000	\$1,110,000	\$0	\$0	\$4,210,000
	CF	0	1,090,000	390,000	0	0	\$1,480,000
Downtown Studio Campus West Renovation	CCF	0	14,800,000	0	0	0	\$14,800,000
	CF	0	5,200,000	0	0	0	\$5,200,000
Landscape, Signage, and Roads, Centennial Campus	CCF	0	2,664,000	0	0	0	\$2,664,000
	CF	0	936,000	0	0	0	\$936,000
New Campus Construction, Elbert County	CCF	0	0	0	10,360,000	0	\$10,360,000
	CF	0	0	0	3,640,000	0	\$3,640,000
New Campus Construction, Teller County	CCF	0	0	10,360,000	0	0	\$10,360,000
	CF	0	0	3,640,000	0	0	\$3,640,000
<i>PPCC Construction Subtotals</i>	CCF	<i>4,847,735</i>	<i>20,564,000</i>	<i>11,470,000</i>	<i>10,360,000</i>	<i>18,500,000</i>	<i>\$65,741,735</i>
	CF	<i>1,703,260</i>	<i>7,226,000</i>	<i>4,030,000</i>	<i>3,640,000</i>	<i>0</i>	<i>\$16,599,260</i>
Pueblo Community College							
Capital Construction (Current Year)							
Weld Shop Renovation	CCF	1,349,041	0	0	0	0	\$1,349,041
	CF	0	0	0	0	0	\$0
Capital Construction (Out Year)							
Dental Hygiene and Clinic Consolidation	CCF	0	0	0	0	0	\$0
	CF	0	2,000,000	0	0	0	\$2,000,000

Colorado Community College System (Cont.)
Five-Year Projection of Need
FY 2017-18 through FY 2021-22

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
Pueblo Community College (Cont.)							
Capital Construction (Out Year) (Cont.)							
Medical Technologies Building/CUA Renovation	CCF	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
	CF	0	0	0	0	0	\$0
<i>PCC Capital Construction Subtotals</i>	CCF	1,349,041	0	1,500,000	0	0	\$2,849,041
	CF	0	2,000,000	0	0	0	\$2,000,000
Red Rocks Community College							
Capital Construction (Out Year)							
Arvada Cafeteria Renovation for Science and Health	CCF	0	0	0	5,100,000	0	\$5,100,000
	CF	0	0	0	1,275,000	0	\$1,275,000
Classroom Renovation, Lakewood Campus	CCF	0	18,684,844	0	0	0	\$18,684,844
	CF	0	6,228,281	0	0	0	\$6,228,281
Construction Technology Center Renovation and Expansion	CCF	0	0	9,180,000	0	0	\$9,180,000
	CF	0	0	2,295,000	0	0	\$2,295,000
Learning Commons and Library Renovation	CCF	0	0	4,687,500	0	0	\$4,687,500
	CF	0	0	1,562,500	0	0	\$1,562,500
<i>RRCC Capital Construction Subtotals</i>	CCF	0	18,684,844	13,867,500	5,100,000	0	\$37,652,344
	CF	0	6,228,281	3,857,500	1,275,000	0	\$11,360,781
Trinidad State Junior College							
Capital Construction (Out Year)							
Freudenthal Library Renovation	CCF	0	1,700,000	0	0	0	\$1,700,000
	CF	0	0	0	0	0	\$0
New Valley Campus Facility	CCF	0	0	15,727,449	0	0	\$15,727,449
	CF	0	0	0	0	0	\$0
Massari Building Renovation, Trinidad Campus	CCF	0	0	858,000	0	0	\$858,000
	CF	0	0	0	0	0	\$0

Colorado Community College System (Cont.)
Five-Year Projection of Need
FY 2017-18 through FY 2021-22

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
Trinidad State Junior College (Cont.)							
Capital Construction (Out Year) (Cont.)							
Fourth Floor Remodel, Berg Building	CCF	\$0	\$0	\$0	\$0	\$575,000	\$575,000
	CF	0	0	0	0	0	\$0
TSJC Capital Construction Subtotals	CCF	0	1,700,000	16,585,449	0	575,000	\$18,860,449
	CF	0	0	0	0	0	\$0
Capital Construction Subtotals	CCF	55,150,385	68,067,846	180,866,627	48,127,783	95,202,466	\$447,415,107
	CF	11,670,897	31,274,618	21,494,729	8,365,000	8,200,000	\$81,005,244
Controlled Maintenance Subtotals	CCF	19,680,773	19,726,603	20,487,918	16,487,718	18,606,151	\$94,989,163
<i>Total: State Funds</i>		74,831,158	87,794,449	201,354,545	64,615,501	113,808,617	\$542,404,270
Grand Total: All Fund Sources		\$86,502,055	\$119,069,067	\$222,849,274	\$72,980,501	\$122,008,617	\$623,409,514

Source: Office of the State Architect December 2016 Annual Report,
Section III - 2.C: State Agencies/Institutions of Higher Education Project Request Five-Year Plans

COVER PAGE

Fort Lewis College

FY 2017-18 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

NOT RECOMMENDED FOR FUNDING BY OSPB:

- Whalen Gymnasium Expansion and Renovation, Exercise Science (*new*)

TOTAL: FY 2017-18 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = \$2,885,963

FY 2017-18 CONTROLLED MAINTENANCE REQUESTS (2)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Drainage Improvements, ADA Access and Roof Replacement, Miller Student Services, Ph 1 of 2 (\$179,742)

LEVEL II:

- Boiler Replacement, Whalen Gymnasium, Ph 1 of 1 (\$484,284)

HISTORY OF STATE FUNDING

- **\$32.6 million** has been appropriated to the college on behalf of capital projects since FY 2012-13. This represents **3.5 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$0.6 million** was appropriated in **FY 2016-17**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of college facilities totals **590,896 GSF**. This total represents **1.2 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Campus tour (October 2015)

Fiscal Year 2017-18 Capital Construction Request

Fort Lewis College

Whalen Gymnasium Expansion and Renovation for Exercise Science, South

PROGRAM PLAN STATUS

2007-130

Approved Program Plan?

Yes

Date Approved:

June 3, 2016

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
Dept/Inst	1 of 1	
CCHE	15 of 32	
OSPB	31 of 47	Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$2,885,963	\$22,989,241	\$0	\$25,875,204
CF	\$0	\$320,662	\$2,554,360	\$0	\$2,875,022
Total	\$0	\$3,206,625	\$25,543,601	\$0	\$28,750,226

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$3,206,625	\$1,159,650	\$0	\$4,366,275
Construction	\$0	\$0	\$21,604,676	\$0	\$21,604,676
Equipment	\$0	\$0	\$549,003	\$0	\$549,003
Miscellaneous	\$0	\$0	\$224,442	\$0	\$224,442
Contingency	\$0	\$0	\$2,005,830	\$0	\$2,005,830
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$3,206,625	\$25,543,601	\$0	\$28,750,226

PROJECT STATUS

The project has appeared on the university's five-year projection of need each year since FY 2006-07. A new program plan was approved in June 2016 that encompasses two discrete projects: (1) the current project to house the Exercise Science Program; and (2) a two-phase renovation of additional Whalen space and an expansion to the north of the facility to house the Athletics Department, which the university's five-year projection of need indicates will be requested in FY 2018-19 and FY 2019-20.

PROJECT DESCRIPTION / SCOPE OF WORK

Fort Lewis College (FLC) is requesting state funds and cash funds spending authority for the first phase of a two-phase project to renovate 6,800 GSF within Whalen Gymnasium and construct a 45,043-GSF expansion to the south and east of the building for use by the Exercise Science Program. Coupled with the companion project to renovate other portions of Whalen Gymnasium and expand it to the north to house the Athletics Program, the college says the projects will create a single facility to serve as home for two departments that share an emphasis on organized physical activity as a basis for study, competition, research, and exploration. This year's request for Phase I designs the Exercise Science project and provides schematic design work for the Athletics Department project to

Fiscal Year 2017-18 Capital Construction Request

Fort Lewis College

Whalen Gymnasium Expansion and Renovation for Exercise Science, South

ensure that infrastructure needs are adequately accounted for and to avoid future duplication of efforts. Phase II will construct and equip the Exercise Science space. Spaces to be constructed under this project include:

- an auxiliary gymnasium;
- a human performance laboratory;
- a biometrics laboratory;
- a 1,750-ASF dance and yoga studio;
- three teaching laboratory classrooms totaling 850 ASF;
- other teaching and study areas;
- specialized storage areas;
- faculty offices;
- new mechanical, instructional technology, and electrical systems; and
- a new entrance and lobby on the building's east side, which the college says will greatly improve access and enhance the facility's prominence in the current central campus location.

Cost assumption. The cost assumption was determined through the program planning process by university architects and outside consultants. The project cost is \$555 per GSF for both the renovation and addition. The project cost accounts for future inflation at a rate of 13.6 percent through the construction midpoint. The project is in compliance with the High Performance Certification and Art in Public Places Programs.

PROJECT JUSTIFICATION

The Exercise Science Program occupies space in both Whalen Gymnasium and Skyhawk Hall, which FLC says is both insufficient in size and inadequate in terms of its suitability for the program. In addition, the college says the program is popular and growing, resulting in overutilization of its existing space. According to the college, construction of modern facilities for the Exercise Science Program will assist in recruiting and retaining students and faculty, and help the college keep pace with peer institutions. The college feels that failure to provide such facilities signals a lack of commitment to the success of students and athletes.

Inadequacy of current program space. Enrollment in the Exercise Science Program has recently increased 21.2 percent, and FLC says the program's current space cannot accommodate further growth. A space utilization assessment conducted on behalf of the college found the space used by the department to be over-scheduled, and revealed a low square footage-per-student ratio based on accepted standards. Over-programming has led to some activities not being planned and others being scheduled early or late in the day; over-use of the gym in Whalen results in warm-up activities taking place in lobby and circulation areas, which FLC says creates potentially unsafe conditions. The college further explains that the laboratory spaces in Skyhawk Hall are not sufficiently specialized for the program, pointing to the technological obsolescence of learning areas and lack of space for certain programs; for instance, Skyhawk Hall does not have a space with adequate ceiling clearance for activities such as dance and yoga.

FLC also lists problems associated with the layout of the current space occupied by Exercise Science. Departmental offices in Whalen are said to be too small for proper use and remotely located from the main departmental spaces, while locker space is inadequate and poorly located, with circulation pathways through this area creating confusion. The main entry hall to Whalen's gym is too small to comfortably accommodate spectators and participant ingress and egress. Skyhawk Hall's layout does not allow for any discernible entryway to be created, resulting in a loss of department identity; the circulation path between the building's two entry points is a wide corridor with no functional spaces opening to it. Due to these layout deficiencies, FLC is unable to configure a proper lobby and reception area with contiguous spaces such as study and resource areas for the Exercise Science Program.

Project alternatives. FLC considered the following alternatives to the project:

- **Status quo:** The college says the inadequacy of the current space and lack of contemporary amenities would negatively impact recruitment and retention of faculty and staff, particularly as peer institutions in the state continue to expand and revitalize their facilities. Building systems and finishes would continue to deteriorate, leading to increased repair and replacement costs, and the building's operating costs would increase.

- **Renovate existing program space in Whalen:** FLC says this option is not feasible due to utility system, structural,

Fiscal Year 2017-18 Capital Construction Request

Fort Lewis College

Whalen Gymnasium Expansion and Renovation for Exercise Science, South

and energy efficiency limitations. The college claims that it has maximized the space utilization efficiency within its current confines, and any potential gains through reconfiguration are dubious.

- Relocate programs to a new building: According to the college, this option would not allow for important adjacencies among programs focusing on organized physical activity. There is also not a suitable building site available in the area for relocating the subject programs.

PROGRAM INFORMATION

The Exercise Science Department enrolls students in three majors: Exercise Physiology, Exercise Specialist, and Sports Administration, with Exercise Physiology seeing the greatest increases in enrollment recently. The program prepares students for graduate study and careers in teaching, coaching, sport administration, personal training, physical therapy, and other athletic, recreation, fitness, and wellness professions. Current enrollment for the department is 332.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2017	May 2018
Construction	September 2018	August 2020
Equipment		
Occupancy		August 2020

HIGH PERFORMANCE CERTIFICATION PROGRAM

The college is dedicating \$600,000 of the project's total construction costs of \$21,604,676, or 2.8 percent, to meeting the requirements of LEED certification. The college plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds for the project is a combination of fund raising and college reserves. The college is in the process of initiating a fund-raising campaign.

OPERATING BUDGET

Operating costs are paid from institutional sources. FLC anticipates the project to result in an increase in utility costs due to the increased square footage of the addition. The college does not plan to authorize additional FTE or request additional operating dollars as a result of the project.

STAFF QUESTIONS AND ISSUES

All responses to staff questions have been incorporated into the project write-up.

Fort Lewis College
Five-Year Projection of Need
FY 2017-18 through FY 2021-22

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
Capital Construction (Current Year)							
Whalen Gymnasium Expansion and Renovation for Exercise Science, South	CCF	\$2,885,962	\$22,989,241	\$0	\$0	\$0	\$25,875,203
	CF	320,663	2,554,360	0	0	0	\$2,875,023
Capital Construction (Out Year)							
Noble Hall Reconstruction and Classroom Improvements	CCF	0	0	0	2,000,000	7,000,000	\$9,000,000
	CF	0	0	0	0	1,000,000	\$1,000,000
Reed Library Expansion and Renovation	CCF	0	0	2,000,000	17,000,000	1,000,000	\$20,000,000
	CF	0	0	0	0	0	\$0
Theater Hall Expansion and Renovation	CCF	0	0	0	3,500,000	10,750,000	\$14,250,000
	CF	0	0	0	0	10,750,000	\$10,750,000
Whalen Gymnasium Expansion and Renovation for Athletics, South	CCF	0	1,506,810	21,499,958	0	0	\$23,006,768
	CF	0	376,702	5,374,990	0	0	\$5,751,692
Capital Construction Subtotals	CCF	2,885,962	24,496,051	23,499,958	22,500,000	18,750,000	\$92,131,971
	CF	320,663	2,931,062	5,374,990	0	11,750,000	\$20,376,715
Controlled Maintenance Subtotals	CCF	664,026	1,059,150	1,786,976	1,185,000	652,500	\$5,347,652
Total: State Funds		3,549,988	25,555,201	25,286,934	23,685,000	19,402,500	\$97,479,623
Grand Total: All Fund Sources		\$3,870,651	\$28,486,263	\$30,661,924	\$23,685,000	\$31,152,500	\$117,856,338

Source: Office of the State Architect December 2016 Annual Report,
Section III - 2.C: State Agencies/Institutions of Higher Education Project Request Five-Year Plans

COVER PAGE

University of Colorado System

FY 2017-18 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

NOT RECOMMENDED FOR FUNDING BY OSPB:

- Colorado Center for Personalized Medicine Building (CU Denver, Anschutz Campus) *(previously requested)*
- Aerospace Engineering Sciences Building (CU Boulder) *(previously requested)*
- Engineering and Physical Sciences Building (CU Denver, Auraria Campus) *(previously requested)*
- Hellems Arts and Sciences Building (Capital Renewal) (CU Boulder) *(previously requested)*
- Engineering and Applied Science (EAS) Renovation (CU Springs) *(previously requested)*

TOTAL: FY 2017-18 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = \$137,436,876

FY 2017-18 CONTROLLED MAINTENANCE REQUESTS (12)

RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Campus Fire Sprinkler Upgrades, Ph 4 of 5 (CU Boulder) (\$98,316)
- Install Fire Sprinklers, Library, El Pomar Center, and Campus Services Buildings, Ph 1 of 2 (CU Springs) (\$701,163)
- Replace Electrical Switchgear, Building 500, Ph 1 of 3 (CU Denver, Anschutz Campus) (\$723,467)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Exterior Concrete Repairs, Engineering Center, Ph 1 of 1 (CU Boulder) (\$650,297)
- Fire Sprinkler and HVAC Upgrades, Education Building, Ph 1 of 3 (CU Boulder) (\$1,362,096)

LEVEL II:

- Building 500 Elevator Code Deficiencies and Repairs, Ph 2 of 3 (CU Denver, Anschutz Campus) (\$396,988)
- Replace RTUs and Roof, University Hall, Ph 1 of 4 (CU Springs) (\$1,073,000)
- HVAC Upgrades and Controls, Electrical Engineering Center, Ph 1 of 4 (CU Boulder) (\$1,520,527)
- Upgrades to HVAC, VAV Distribution and Zone Control, Building 500, Ph 1 of 5 (CU Denver, Anschutz Campus) (\$803,166)
- Replace Generator, Columbine Hall, Ph 1 of 1 (CU Springs) (\$248,740)
- Upgrade Electrical Service, Science Learning Lab Building, Ph 1 of 1 (CU Boulder) (\$929,653)

LEVEL III:

- Upgrade Electrical Cable and Switches, 400 Building Series, Ph 1 of 1 (CU Denver, Anschutz Campus) (\$482,336)

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University of Colorado System

HISTORY OF STATE FUNDING

- **\$100.1 million** has been appropriated to the system on behalf of capital projects since FY 2012-13. This represents **10.7 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$3.0 million** was appropriated in **FY 2016-17**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of University of Colorado System facilities totals **11,016,051 GSF**. This total represents **22.9 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- CU-Denver, Anschutz Medical Campus (October 2015 and August 2014)
- CU-Boulder (August 2015 and October 2013)
- Visual and Performing Arts Complex, UCCS (June 2015)
- UCCS (July 2013)
- CU-Denver, Auraria Campus (May 2013)

Fiscal Year 2017-18 Capital Construction Request

University of Colorado Denver

Colorado Center for Personalized Medicine Building

PROGRAM PLAN STATUS

2015-014

Approved Program Plan?

Yes

Date Approved:

October 29, 2015

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	1 of 2	CU System priority 1 of 5.
CCHE	1 of 32	
OSPB	15 of 47	Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$23,832,606	\$23,839,654	\$0	\$47,672,260
CF	\$0	\$32,270,515	\$45,623,208	\$0	\$77,893,723
Total	\$0	\$56,103,121	\$69,462,862	\$0	\$125,565,983

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$5,890,791	\$5,935,905	\$0	\$11,826,696
Construction	\$0	\$46,315,558	\$44,082,057	\$0	\$90,397,615
Equipment	\$0	\$0	\$15,276,989	\$0	\$15,276,989
Miscellaneous	\$0	\$1,225,195	\$860,156	\$0	\$2,085,351
Contingency	\$0	\$2,671,577	\$3,307,755	\$0	\$5,979,332
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$56,103,121	\$69,462,862	\$0	\$125,565,983

PROJECT STATUS

This is the fourth request for funding. Funding was first requested on behalf of the project for FY 2014-15.

An amendment to the project's program plan approved in June 2015 increased the scope of the project from 72,000 GSF to 220,000 GSF, and expanded the number of centers, departments, and units to be housed by the new facility from 3 to 14.

PROJECT DESCRIPTION / SCOPE OF WORK

The University of Colorado Denver (CU Denver) Anschutz Medical Campus is requesting a combination of state funds and cash funds spending authority for a two-phase project to construct a new, eight-story, 220,000-GSF Colorado Center for Personalized Medicine Building. Phase I of the project consists of design, site remediation, and shell construction, and Phase II consists of interior build-out, commissioning, and equipment. A bridge and a corridor will connect the new building to the Academic Office 1 and Research 1 South Buildings, connecting researchers and scientists in the new building with the professionals, oncologists, and laboratories in the adjacent facilities. The new building will house the following functions:

Fiscal Year 2017-18 Capital Construction Request

University of Colorado Denver

Colorado Center for Personalized Medicine Building

- a new tier 3 data center (5,450 ASF);
- the Colorado Center for Personalized Medicine (CCPM), (61,178 GSF on three floors);
- the Simulation Hub (26,096 GSF on two floors);
- 80 clinical faculty offices and 28 workstations for support staff, in addition to team rooms, conference rooms, and office service spaces (24,488 GSF on two floors);
- 24 offices and 13 workstations for the Continuing Medical Education, Graduate Medical Education, and Professional Risk Management units (10,538 GSF); and
- auxiliary functions (e.g., a 120-seat active-learning classroom, a café, health science exhibit space, study rooms, event space, and two rooftop terraces).

The new data center will enable the university to provide reliable, available, and maintainable computing services to over 22,000 faculty, staff, and students across the entire campus. According to the university, data centers typically quantify their operations using a tier system of 1 through 4 as defined by the American National Institute of Standards and the Telecommunications Infrastructure Standards. Tier 1 is the most basic type of server room and tier 4 is the most complex, mission-critical server system; tier 3 is selected by most modern data centers.

The new CCPM will help the university develop the next generation of groundbreaking therapies and interventions, according to CU Denver. The CCPM will be the university's home for medical informaticists who work with patient records; bioinformaticists who work with DNA sequence data; computational biologists who develop analytic algorithms; "omic" biologists who acquire large data sets of biologic activity (e.g., gene expression, protein abundance, or metabolic activity); and other medical professionals focused on the application and implementation of personalized medicine. The CCPM will also complement existing expertise from the School of Public Health and the Departments of Pediatrics, Genetics, and Pharmacology. Units to be housed in the new building include: the Personalized Medicine Division, Enterprise Data Warehouse Project/Information Commons, COMPASS (a data-linking health initiative), DNA Bank, the Molecular Diagnostics Laboratory, Computational Biology Core, and Biostatistics and Informatics. In addition, the university anticipates that its affiliate hospitals will lease clinical faculty offices and simulation spaces in the new building.

The Simulation Hub will allow the university to simulate real-world clinical settings that support the health sciences curriculum and continued professional development. CU Denver says simulation is a critical curriculum tool that is increasingly used by academic health sciences centers nationwide. The new center will expose students to simulated patients so they can acquire necessary clinical, communication, and teamwork skills without risking patient lives. The simulation environment can also be used to supplement curriculum when clinical experiences are scarce, and by practicing health care providers for professional development and maintaining accreditations. The Simulation Hub will include 20 exam rooms, separate student/patient orientation rooms, offices, conference space, a control room, six high-fidelity simulation labs that replicate hospital operating rooms and intensive care units, and six debriefing rooms.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is \$570. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

CU Denver says it has experienced continued significant growth in student enrollment and the number of faculty and staff. Additionally, rapid changes to health care and health sciences education and research have led to the creation of new programs, centers, and institutes. This has resulted in an increasing space deficit, especially for specialized space, such as the CCPM, the Simulation Hub, and the Data Center. The 2012 Anschutz Medical Campus Facilities Master Plan documents the 658,164-GSF space deficiency that exists for the campus. CU Denver says constructing the building will allow additional student enrollment and reduce wait lists.

The functions comprising the CCPM are housed in various facilities across campus, leading to the displacement of faculty, staff, and students. CU Denver says the space limitations of these programs have a negative impact on cross disciplinary engagement, collaboration, and discovery. The CCPM programs do not have space on campus to grow and there is no existing space to accommodate all of the programs' necessary components, including complex

Fiscal Year 2017-18 Capital Construction Request

University of Colorado Denver

Colorado Center for Personalized Medicine Building

hardware used for analyzing data. The project will create a centralized home for the program that will improve operational efficiencies while preparing for accelerated growth accompanying the \$63.0 million already invested in the program, according to CU Denver.

The university says the existing simulation facilities, including CAPE and the WELLS Center, are outdated, are overused, and have no capacity for expansion. Student simulation assessments typically run from early morning to midnight each day. Furthermore, the labs do not replicate the size and configuration of the operating rooms and emergency rooms found in today's hospitals. CU Denver also says that the number and size of the existing patient practice rooms are inadequate to accommodate student assessments. According to CU Denver, the new Simulation Hub will accommodate enrollment growth, improve operational efficiencies, maximize functional adjacencies, allow the university to repurpose the existing simulation space, and allow it to vacate leased space.

Occupying only 500 ASF and nearly 20 years old, the university says the existing data center in Building 500 is too small for its mission and is obsolete, and these constraints do not allow for future expansion. The existing server room is unreliable and not energy efficient, and these limitations are creating a computing-demand deficiency for both the university and the adjacent hospital. The university says that data access, storage, and delivery are critical to modern academics, research, and clinical care. CU Denver further notes that the data center's current location was initially a temporary solution given the facility's outdated infrastructure and limited space.

The university has identified a shortage of offices to accommodate clinical faculty members, and the project will provide 80 private offices and 28 workstations, as well as team rooms, conference rooms, and office service spaces, for clinical faculty and staff. According to the university, the relocation of the Continuing Medical Education, Graduate Medical Education, and Professional Risk Management units to the new building will complement the other building occupants, combine curriculum with practitioner education, and provide a place where students, faculty, clinicians, researchers, and practitioners can interact.

Project alternatives. The university considered constructing multiple smaller, dedicated buildings for each need, but it was determined that combining programs with interdisciplinary functions would be more beneficial, allowing for a more appropriately-sized building, generating economies of scale, and creating an infill project at a central campus location. The university also considered leasing equivalent space off campus. The university says that the total life cycle cost of constructing the new building, over a 20 year period, is \$52.7 million cheaper than leasing equivalent space that meets programmatic needs.

PROGRAM INFORMATION

In 2004, the University of Colorado at Denver officially joined with the University of Colorado Health Sciences Center to create a new university. Initially called the University of Colorado at Denver and Health Sciences Center, it was renamed the University of Colorado Denver in late 2007. The University of Colorado Denver Anschutz Medical Campus (AMC) is a 217-acre campus located on the former Fitzsimons Army Medical Center in northwest Aurora. The University of Colorado Denver occupies about 3.0 million GSF of the AMC, which is devoted to research, education, clinical activities, a library, and administrative space. The University of Colorado Hospital occupies the remaining 1.8 million GSF of the AMC.

Bioinformatics is the interdisciplinary study and pursuit of the use of data, information, and knowledge for scientific inquiry, problem solving, decision making, and communication. The proposed CCPM will work at the intersection of information science, computer science, social science, behavioral science, and health care projects, such as deciphering the human genome. The university notes that the center is a campus-wide initiative that will have far-reaching connections to most of the clinical, research, and academic work conducted at the campus. At its full development, the center's work is expected to involve a significant portion of the School of Medicine's research and clinical faculty and students, as well as faculty and students in the School of Pharmacy and Colorado School of Public Health.

Fiscal Year 2017-18 Capital Construction Request

University of Colorado Denver

Colorado Center for Personalized Medicine Building

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2017	June 2018
Construction	July 2018	December 2019
Equipment	January 2020	February 2020
Occupancy	February 2020	March 2020

HIGH PERFORMANCE CERTIFICATION PROGRAM

CU Denver is dedicating \$2,711,928, of the project's total construction cost of \$90,397,615, or 3.0 percent, to meeting the requirements of LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds for the project is \$31.0 million from campus reserve funds; \$40.0 million from gifts, grants, and donations; and \$7.0 million in debt. The campus debt ratio for FY 2016-17 is estimated by the university to be 2.8 percent, decreasing to 2.2 percent in FY 2022-23, including this debt. CU Denver says the maximum debt ratio established by the CU Board of Regents is 7.0 percent.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The college anticipates an increase in operating costs. Based on the university's standard cost for building services of \$21 per ASF and an assumed ASF/GSF ratio of 65 percent, the estimated increase to annual operating costs is \$3.0 million.

STAFF QUESTIONS AND ISSUES

1. Please briefly describe the COMPASS initiative.

Health Data COMPASS, Office of the Vice Chancellor for Health Affairs

COMPASS is an enterprise health data warehouse that integrates clinical data from the Electronic Health Records (EHR) at both UC Health System and Children's Hospital of Colorado. COMPASS is able to link patient records from both institutions to create a longitudinal record that does not exist within either EHR alone which adheres to all Federal HIPAA confidentiality requirements.

COMPASS is a vital source of multi-institutional integrated data and analytic services designed to transform data-driven processes in clinical research, operational excellence, molecular discovery, and precision medicine.

2. Please provide an update on fund-raising efforts for the project.

The Chancellor of the CU Anschutz Medical Campus has a pending gift commitment for partial funding to be applied specifically to the costs of the CCPM Building.

Fiscal Year 2017-18 Capital Construction Request

University of Colorado at Boulder

Aerospace Engineering Sciences Building

PROGRAM PLAN STATUS

2010-031

Approved Program Plan?

Yes

Date Approved:

October 2, 2008

PRIORITY NUMBERS

Prioritized By

Priority

DeptInst

1 of 2

CU System priority 2 of 5.

CCHE

4 of 32

OSPB

16 of 47

Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$23,456,347	\$0	\$0	\$23,456,347
CF	\$0	\$51,440,353	\$0	\$0	\$51,440,353
Total	\$0	\$74,896,700	\$0	\$0	\$74,896,700

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$3,394,790	\$0	\$0	\$3,394,790
Construction	\$0	\$63,069,150	\$0	\$0	\$63,069,150
Equipment	\$0	\$4,124,500	\$0	\$0	\$4,124,500
Miscellaneous	\$0	\$503,673	\$0	\$0	\$503,673
Contingency	\$0	\$3,804,587	\$0	\$0	\$3,804,587
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$74,896,700	\$0	\$0	\$74,896,700

PROJECT STATUS

The university has requested funding on behalf of this project each year since FY 2010-11. The university received cash funds spending authority in August 2016 to initiate project design.

PROJECT DESCRIPTION / SCOPE OF WORK

The University of Colorado at Boulder (CU Boulder) is requesting a combination of state funds and cash funds spending authority for the first phase of a two-phase project to construct a four-story, 138,500-GSF Aerospace Engineering Sciences building on the university's east, or research, campus to house the Aerospace Engineering Sciences Department. The university says its objective is to ensure the placement of CU Boulder among its peer institutions as the premier institute for space system engineering and application, and to provide an environment for meeting the growing demands of state and national space enterprises. This year's request for Phase I designs the project. Phase II constructs and equips the facility. The university says the new facility will feature the following elements:

- a building layout that balances proximity of office space to research laboratories, while fostering creative

Fiscal Year 2017-18 Capital Construction Request

University of Colorado at Boulder

Aerospace Engineering Sciences Building

interactions and collaborations among faculty and students;

- an enclosed rooftop for testing unmanned aircraft and ground robots;
- laboratories for designing, constructing, and testing small satellites, instruments, and human space flight experiments;
- offices and laboratories that support International Traffic in Arms Regulations-controlled projects;
- specialized test facilities, including thermal-vacuum, vibration, and anechoic chamber testing facilities, and rooftop locations for light detection and ranging instruments and GPS antennas;
- research-quality machine and welding, electronics, and composite manufacturing shops for in-house fabrication of research components;
- highly specialized, discipline-specific “clean rooms” for assembly and testing of space hardware systems that include a mobile filtering system for erecting over experiments in progress to increase cleanliness; and
- expanded distance learning capabilities to accommodate working professionals seeking continued education.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is \$541. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

According to CU Boulder, the facility that currently hosts the Department of Aerospace Engineering Sciences is inadequate for accommodating the program. Further, lack of space in the facility is limiting the program's growth at a time when its students are in high demand from Colorado's growing aerospace industry.

The university says the expansion of highly technical facilities and equipment is essential for meeting the workforce needs of the state's aerospace sector. The Department of Aerospace Engineering Sciences' current facility, the Engineering Center, has a facilities condition index (FCI) rating of 53. FCI is a ratio of facility deficiencies to current replacement value, and the target FCI for state buildings recommended by the Office of the State Architect is 85 on a scale of 100. The university says research to be conducted in the new building requires specialized facilities with specific air handling, temperature, humidity control, and electrical requirements that cannot be accommodated within existing facilities without increased costs and displacement of current research and academic activities. The university also notes that the existing Engineering Center was designed before personal computers and high-performance computing facilities were the norm in engineering research and education; the proposed building will include space for high-performance computers requiring power and cooling resources that the university says cannot be provided in the existing facility.

CU Boulder says Colorado boasts the nation's highest private aerospace employment concentration, with nearly 170 aerospace companies operating in the state in 2015 and 400 companies providing space-related products and services. These companies support over 160,000 workers in Colorado, and the average salary for an aerospace worker in 2014 in the state was \$129,590. The industry relies on a steady flow of highly skilled and educated new hires, creating a high demand for Department of Aerospace Engineering Sciences graduates. The Aerospace program student headcount grew by 32 percent from fall 2011 to fall 2015, and the number of applications received in fall 2015 to participate in the program grew by 26 percent over the previous year. CU Boulder says these enrollment trends have been limited by a lack of space, and a waiting list for the program is in place.

According to the university, the new facility will host collaborations among engineering and science faculty and students, federal laboratory researchers, and local industry to develop commercial applications for aerospace technologies. Further, the project aligns with state economic and educational goals, since aerospace is listed as a key industry by the Office of Economic Development and International Trade, and the Colorado Commission on Higher Education Master Plan lists the support of science, technology, engineering, and mathematics (STEM)-related disciplines as essential to the economic vitality of the state. Space vacated by the department will be dedicated to other academic departments with space constraints.

Project alternatives. The university considered renovating existing space to host the Department of Aerospace Engineering Sciences, but the university determined this is not a viable alternative considering enrollment demand. Additionally, CU Boulder says there is no space available for lease or purchase in the state that is suitable for supporting the department's educational mission. The university says that the delay in constructing a new building is

Fiscal Year 2017-18 Capital Construction Request

University of Colorado at Boulder

Aerospace Engineering Sciences Building

compromising the quality and effectiveness of the program and that it risks the loss of world-class faculty and students.

PROGRAM INFORMATION

According to CU Boulder, the Department of Aerospace Engineering Sciences combines engineering and science to conduct innovative, world-class research that addresses global challenges such as understanding changing weather and climate, preserving the near-earth space environment, and exploring space. The department focuses its integrated teaching, and receives research awards, in five primary disciplines:

- bioastronautics;
- fluid and structural mechanics;
- unmanned aircraft systems;
- satellite systems and aerodynamics; and
- remote sensing and aerospace sciences.

Research expenditures and awards have ranged from \$10 million to \$21 million annually over the past five years, reflecting a level of funding per faculty member that places the program near the top nationally. CU Boulder says research funding success in the department is broad-based, with the top three sources accounting for 75 percent of the awards: NASA, the National Science Foundation, and private industry. U.S. News College Compass ranks CU Boulder's Aerospace Engineering Sciences graduate program as the tenth best such program in the nation.

Complementary programs. CU Boulder explains that this request to construct a new Aerospace Engineering Science Building and the recently funded construction of an Aerospace Engineering Sciences Building for Metropolitan State University of Denver on the Auraria Higher Education Center campus are complementary efforts. Both projects provide opportunities for students entering the workforce in new fields.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2016	August 2017
Construction	August 2017	December 2018
Equipment	December 2018	January 2019
Occupancy	January 2019	March 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

CU Boulder is dedicating \$606,625 of the project's total construction cost of \$63,069,150, or about 1.0 percent, to meeting the requirements of LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds for the project is bonds to be repaid from campus indirect cost revenues generated from federal grants. The term of the bonds will likely be 25 years, with an estimated 5.0 percent interest rate, and an average annual payment of about \$1.9 million. The university expects to issue bonds for the project in FY 2017-18, if state funding is appropriated on behalf of the project.

Fiscal Year 2017-18 Capital Construction Request

University of Colorado at Boulder

Aerospace Engineering Sciences Building

OPERATING BUDGET

Operating expenses are paid from institutional sources. The project is expected to result in increased operating costs of \$4.89 per square foot or about \$677,000 per year.

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2017-18 Capital Construction Request

University of Colorado Denver Engineering and Physical Sciences Building

PROGRAM PLAN STATUS

2015-061

Approved Program Plan?

Date Approved:

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	2 of 2	CU System priority 3 of 5.
CCHE	8 of 32	
OSPB	23 of 47	Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$47,218,364	\$0	\$0	\$47,218,364
CF	\$0	\$15,739,454	\$0	\$0	\$15,739,454
Total	\$0	\$62,957,818	\$0	\$0	\$62,957,818

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$8,817,824	\$0	\$0	\$8,817,824
Construction	\$0	\$42,075,488	\$0	\$0	\$42,075,488
Equipment	\$0	\$7,366,422	\$0	\$0	\$7,366,422
Miscellaneous	\$0	\$1,249,882	\$0	\$0	\$1,249,882
Contingency	\$0	\$3,448,202	\$0	\$0	\$3,448,202
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$62,957,818	\$0	\$0	\$62,957,818

PROJECT STATUS

This is the second request for funding. Funding was first requested on behalf of the project for FY 2016-17.

PROJECT DESCRIPTION / SCOPE OF WORK

The University of Colorado Denver (CU Denver) is requesting a combination of state funds and cash funds spending authority to construct a 60,000-GSF, three-story academic building adjacent to the North Classroom Building and to renovate 31,250-GSF in the North Classroom Building. CU Denver says the project will allow for growth and consolidation of the College of Engineering and Applied Sciences (CEAS) in a new, state-of-the-art facility.

The new Engineering and Physical Sciences Building will physically connect to the north side of the North Classroom Building. The new building will include instructional labs, high-bay labs for the testing of large-scale projects, computer labs, research labs, academic offices, and support space for CEAS. The space currently used by CEAS in the North Classroom Building will be vacated and renovated for use by the College of Liberal Arts and Sciences (CLAS). Several CLAS departments, such as Health and Behavioral Sciences, are located in disparate areas of the Auraria campus. Relocating these departments to the North Classroom Building will consolidate faculty and students

Fiscal Year 2017-18 Capital Construction Request

University of Colorado Denver

Engineering and Physical Sciences Building

within CU Denver's neighborhood on the Auraria campus. CEAS will also relocate some functions that are currently housed in the Boulder Creek and Administration Buildings. The new building will relocate space for the following departments and functions:

- Civil Engineering (8,355 ASF);
- Electrical Engineering (7,448 ASF);
- Mechanical Engineering (6,575 ASF);
- CEAS Dean's Office (1,977 ASF);
- CEAS Sustainability (413 ASF);
- Bioengineering (480 ASF); and
- shop space (2,097 ASF).

Approximately 80 percent of the assignable area within the new building will be used for instructional purposes, such as classrooms and labs, while the remaining 20 percent will be used for academic support and service functions.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is \$690. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

According to CU Denver, the project satisfies three areas of immediate need for the university: new instructional space for CEAS, additional space for CLAS departments, and the consolidation of satellite locations for both colleges into the CU Denver neighborhood on the Auraria campus. The new proposed engineering lab space would be difficult to accommodate in existing facilities due to size, access, power, and data requirements. The university says the new lab space will vastly improve the current CEAS labs, some of which have had no improvements in the last 20 years. CU Denver says that the engineering college has seen significant enrollment growth in recent years, and that its decentralized space across campus makes collaboration among students and faculty very challenging.

The current Facility Condition Index (FCI) for the North Classroom Building is 79. However, in spite of a relatively favorable FCI score, the university says that several of the classroom and research labs are in poor condition and do not meet modern teaching and research needs. Issues with the labs include deficient HVAC systems, outdated audio/visual equipment, poor visibility for students, and dated furnishings. Additionally, many of the lab spaces were not originally built as labs and do not effectively advance engineering instruction or investigation. Numerous code issues exist in the building related to fire safety, emergency lighting, the building's generator, and compliance with the Americans with Disabilities Act.

While the condition of the current CEAS labs in the North Classroom Building is a concern, CU Denver says the primary concern of CEAS is the significant lack of space needed to support current programs and to accommodate future growth. CEAS has had a 25 percent increase in enrollment over the last five years and has reached maximum facility capacity. The deficiency of research space has made the recruitment and retention of faculty and graduate students difficult. The college has also been unable to fully support opportunities for undergraduate research. If this growth rate continues, the college will have a space deficit of 23,500 ASF by 2023.

The university also says the project aligns with the Colorado Commission on Higher Education (CCHE) Master Plan's goals to increase attainment of high-quality post-secondary degrees across academic disciplines and to support Science, Technology, Engineering, and Math (STEM) disciplines. Increasing the number of STEM degrees is essential to the economic vitality of the state, and the project supports key industries identified by the Governor's Office of Economic Development and International Trade (OEDIT). These industries include bioscience, electronics, energy, infrastructure engineering, transportation and logistics, and technology and information. According to CU Denver, all of these industries rely on engineers and scientists from the university, as well as the research performed by them. Graduates of engineering and other STEM disciplines are in high demand throughout Colorado and the nation, and the university says the construction of this project will allow it to attract more high quality students.

Project alternatives. CU Denver says the demand for additional labs and support spaces can only be met through new construction or the lease of comparable space off-campus. According to the university, leasing off-campus space would be more costly. When modeled over a 25-year timeframe, the university estimates the total life-cycle

Fiscal Year 2017-18 Capital Construction Request

University of Colorado Denver

Engineering and Physical Sciences Building

costs of leased space to be \$6.0 million more than the construction of a new facility. Furthermore, it is unrealistic to find leasable space with the specialized needs of engineering research labs within close proximity to campus, according to CU Denver.

PROGRAM INFORMATION

CEAS at CU Denver offers undergraduate and graduate programs in bioengineering, civil engineering, electrical engineering, mechanical engineering, and computer science and engineering. CEAS has a fall 2016 enrollment of 762 undergraduates and 300 graduate students. Graduate programs include a master of science, master of engineering, and doctor of philosophy degree. CEAS also offers professional training and continuing education classes on engineering topics. CLAS has a fall 2016 enrollment of 5,606 undergraduates and 415 graduate students.

AHEC is comprised of three separate higher education institutions, the Community College of Denver, Metropolitan State University of Denver, and CU Denver, all of which share classroom space, parking, and general services on the campus. AHEC manages campus facilities and non-academic functions, including the library, the child care center, classroom and event scheduling, and campus police and security.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	June 2018
Construction	July 2018	June 2019
Equipment	July 2019	August 2019
Occupancy		September 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

The university is dedicating \$314,190 of the project's total construction costs of \$42,075,488, or 0.7 percent, to meeting the requirements of LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds is capital reserves and donations. The university indicates that the project may be financed through a future bond issuance. The interest rate and term will be determined by market conditions at the time of issuance.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The college anticipates an increase in operating costs. Based on the university's standard cost for building services of \$21 per ASF and an assumed ASF/GSF ratio of 65 percent, the estimated increase to annual operating costs is \$819,000.

STAFF QUESTIONS AND ISSUES

All responses to staff questions have been incorporated into the project write-up.

Fiscal Year 2017-18 Capital Construction Request

University of Colorado at Colorado Springs

Engineering and Applied Science (EAS) Renovation

PROGRAM PLAN STATUS

2015-062

Approved Program Plan?

Yes

Date Approved:

May 8, 2015

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	CU System priority 4 of 5.
CCHE	25 of 32	
OSPB	40 of 47	Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$7,929,559	\$23,982,288	\$0	\$31,911,847
Total	\$0	\$7,929,559	\$23,982,288	\$0	\$31,911,847

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$602,366	\$1,952,236	\$0	\$2,554,602
Construction	\$0	\$5,440,514	\$17,801,064	\$0	\$23,241,578
Equipment	\$0	\$994,440	\$1,678,215	\$0	\$2,672,655
Miscellaneous	\$0	\$171,370	\$370,565	\$0	\$541,935
Contingency	\$0	\$720,869	\$2,180,208	\$0	\$2,901,077
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$7,929,559	\$23,982,288	\$0	\$31,911,847

PROJECT STATUS

This is the second request for funding. Funding was first requested on behalf of the project for FY 2016-17.

PROJECT DESCRIPTION / SCOPE OF WORK

The University of Colorado at Colorado Springs (UCCS) is requesting state funds for the first phase of a two-phase project to renovate the 74,022-GSF Engineering and Applied Sciences (EAS) Building to address building deficiencies and to improve classroom and research areas. This year's request for Phase I makes improvements in the 20,000-GSF research and office wing of the building to improve energy efficiency, reallocate space to support additional research functions, and update finishes in existing research and teaching spaces. Phase II will renovate the remainder of the building.

Specifically, Phase I of the project improves the energy efficiency of the research and office wing by replacing the chillers and cooling towers, installing a better-insulated roof, and extending the existing direct digital control system to improve heating and cooling. It also replaces worn finishes in public spaces and offices and reconfigures the clean room to support nanotechnology research. Phase II of the project addresses concerns with ADA accessibility in some public spaces, replaces the railings in the atrium to reduce the risk of falls, and replaces worn finishes in the remainder of the building.

Fiscal Year 2017-18 Capital Construction Request

University of Colorado at Colorado Springs

Engineering and Applied Science (EAS) Renovation

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is \$431. The project cost accounts for future inflation at a rate of 5 percent per year. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

UCCS says that enrollment in engineering programs housed in the EAS Building has more than doubled between the fall of 2007 and the fall of 2015. It attributes this growth to multiple factors, including the creation of a Bachelor of Innovation program, which has attracted more students than projected; efforts to recruit and retain students and faculty; and the quality of the programming. In addition, the university says it is growing its externally funded research activities, with expectations that this function will double in the next five to seven years, creating research space pressures.

UCCS explains that the type of research conducted in the EAS Building has changed significantly in the last 30 years and that many of the research spaces, particularly the clean room and associated support spaces, are inadequate for the type of research now underway. The university contends that improved research spaces and building finishes will support growing enrollment in engineering programs and aid in the recruitment and retention of highly qualified faculty and students. It will also increase the opportunities for external grant funding for research conducted in the building. The newly renovated research and office wing will allow for the expansion of programs such as battery control research, propulsion research, and research related to cyber security. For instance, UCCS notes that it was recently named one of eight members of a cyber-security consortium created under House Bill 16-1453. The university expects this consortium to have a major impact on its Computer Science and Computer Engineering programs, which will drive a demand for cyber-security education, thus creating additional space demands in the EAS Building.

According to UCCS, the EAS Building has received minimal improvements since it was originally constructed in 1985 and it has the highest energy utilization index of all buildings on campus. The university reports that the Facilities Condition Index (FCI) of the building is 49, well below the Office of the State Architects' target rating of 85 for state buildings. This rating is a ratio of a facility's deficiencies to its current replacement value. The project will update the building to correct ADA and life-safety code issues that pose a risk of injury to the building's users, and replace inefficient heating and cooling equipment to improve energy efficiency.

PROGRAM INFORMATION

The EAS Building houses two of the three academic departments in the College of EAS: Computer Science and Electrical and Computer Engineering (ECE). A third department, Mechanical and Aerospace Engineering (MAE), is located in a different building. The EAS Building also houses the Department of Mathematics. UCCS says the ECE and MAE Departments are nationally recognized for their battery control and propulsion research activities. The east wing of the EAS Building has two large research laboratories, including a microelectronics lab and an electromagnetic lab. The Vision and Security Technology Laboratory in the EAS Building hosts more than 20 students and researchers at all levels.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	May 2019
Construction	June 2018	August 2020
Equipment		August 2020
Occupancy		September 2020

Fiscal Year 2017-18 Capital Construction Request

University of Colorado at Colorado Springs

Engineering and Applied Science (EAS) Renovation

HIGH PERFORMANCE CERTIFICATION PROGRAM

The university is dedicating \$141,013 of the project's total construction costs of \$23,241,578, or 0.6 percent, to meeting the requirements of LEED certification. The university plans to renovate the building to meet LEED standards.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

Operating expenses are paid from institutional sources. UCCS anticipates the project will result in a 10 to 15 percent reduction in building energy costs, or a savings of about \$25,000 per year.

STAFF QUESTIONS AND ISSUES

1. Since the university says it is increasing its externally funded research activities, did it consider contributing a cash funding portion to the project based on the proceeds of these activities?

UCCS is working to increase funded research activity. However, the funding currently received by UCCS does not tie in a significant way to this facility. As such, indirect costs from research cannot be considered viable for supplemental funding of the necessary remodel. Once the space is remodeled we anticipate research opportunities will be improved and funding may become available through indirect cost recovery, which could be directed toward upkeep and enhancements. Such upkeep will extend the life of the space and assure students will continue to have access to the newest technology. Over the last decade, UCCS has brought additional funding for most of the capital projects, which have received state support. Most certainly, UCCS will continue to look for funding options for this project to supplement state support.

Fiscal Year 2017-18 Capital Construction Request

University of Colorado at Boulder

Hellems Arts and Sciences Building (Capital Renewal)

PROGRAM PLAN STATUS

2004-120

Approved Program Plan?

Yes

Date Approved:

October 2, 2008

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	2 of 2	CU System priority 5 of 5.
CCHE	24 of 32	
OSPB	39 of 47	Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$30,000,000	\$0	\$0	\$30,000,000
Total	\$0	\$30,000,000	\$0	\$0	\$30,000,000

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$3,383,410	\$0	\$0	\$3,383,410
Construction	\$0	\$22,692,342	\$0	\$0	\$22,692,342
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$1,196,975	\$0	\$0	\$1,196,975
Contingency	\$0	\$2,727,273	\$0	\$0	\$2,727,273
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$30,000,000	\$0	\$0	\$30,000,000

PROJECT STATUS

This is the sixth request for funding. Funding was requested on behalf of the project for FY 2003-04, FY 2006-07, and FY 2009-10 through FY 2011-12. The project has been listed on the university's five-year projection of need in the interim years.

PROJECT DESCRIPTION / SCOPE OF WORK

The University of Colorado at Boulder (CU Boulder) is requesting state funds for the first phase of a two-phase capital renewal project to address concerns with various electrical and mechanical systems within the Hellems Arts and Sciences Building (116,225 GSF). This is a capital renewal project. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing academic buildings on a building-by-building basis, rather than project by project. The building assessment will include a materials test and an asbestos and environmental report.

The project will:

- replace interior lighting and emergency lighting;
- upgrade electrical panels;

Fiscal Year 2017-18 Capital Construction Request

University of Colorado at Boulder

Hellems Arts and Sciences Building (Capital Renewal)

- replace suspended ceilings;
- provide new interior finishes;
- replace interior door hardware;
- provide ADA-accessible restrooms with new fixtures;
- replace and upgrade HVAC infrastructure;
- abate asbestos floor tile and lead paint;
- upgrade fire alarm and protection systems;
- construct a fire-rated wall;
- correct stair enclosures;
- upgrade elevator systems;
- replace exterior windows and doors;
- repair the roof; and
- replace gutters.

Cost assumption. The cost assumption was determined through an in-house estimate completed in June 2016 by campus architects. The cost per GSF is \$239. The cost estimate does not account for future inflation. The project meets the High Performance Certification Program requirements and is not required to comply with the Art in Public Places Program.

PROJECT JUSTIFICATION

CU Boulder says the project upgrades a facility that is structurally sound in order to address repairs necessary for code and ADA compliance. According to the university, upgrading the systems within the Hellems Arts and Sciences Building will significantly improve building operational deficiencies, reduce negative environmental impacts, and save energy and utility costs. In addition, the university says the upgrade will greatly enhance occupant comfort and program delivery. If the project is not funded, the university says multiple academic programs will be severely affected.

A facility audit conducted in July 2016 gave the Hellems Arts and Sciences Building a Facility Condition Index rating (FCI) of 41, well below the Office of the State Architects' target rating of 85 for state buildings. This rating is a ratio of a facility's deficiencies to its current replacement value. Upon completion of the project the building is expected to have an FCI in the range of 90 to 95. The audit cited major deficiencies in functionality, building integrity, building and fire code compliance, and hazardous materials contamination for asbestos. Minor deficiencies were reflected in appearance, access, energy systems, and exterior systems.

PROGRAM INFORMATION

Built in 1921, The Hellems Arts and Sciences Building is a three-story building, with a full basement, containing classrooms, academic offices, and lecture halls. The university conducts core curriculum coursework in the building, and the university says that each of its over 31,000 students benefits from the building at some point during their studies at CU Boulder. Components of several departments are housed in Hellems, including English, Linguistics, Philosophy, and History, along with the ALTEC Language Lab and the College of Media, Communication, and Information. Each semester, 11,200 students are scheduled for classes in the building.

Fiscal Year 2017-18 Capital Construction Request

University of Colorado at Boulder

Hellems Arts and Sciences Building (Capital Renewal)

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2017	May 2018
Construction	June 2018	April 2019
Equipment		
Occupancy		February 2020

HIGH PERFORMANCE CERTIFICATION PROGRAM

CU Boulder is dedicating \$282,000 of the project's total costs of \$30,000,000, or 0.9 percent, to LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The project is not funded from cash sources.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The university anticipates operating costs for the building to be unchanged or slightly higher after the project's completion.

STAFF QUESTIONS AND ISSUES

1. A facility audit conducted in 2002 gave the Hellems Arts and Sciences building a Facility Condition Index Rating (FCI) of 34, while the facility audit conducted in July 2016, as cited in the request documents, gave the building an FCI of 41? How did the condition of the building improve over this time?

Each audit (2002 and 2016) was conducted by a different team that may have used different qualitative criteria and/or assumptions in their FCI calculations. The 2016 audit is the most recent and should be considered most accurate based on current FCI calculations. It is also possible that minor improvements have been made since 2002 that could have improved the 2016 FCI.

2. The request documents note that the replacement value of Hellems is \$27,477,620, while the price tag of the project request is \$30,000,000. Has the university considered demolition and replacement of the building? Are there any impediments to demolishing the building, such as historical designations?

Hellems Arts and Sciences is part of the Norlin Quadrangle Historic District that includes the Mary Rippon Outdoor Theater located in the main courtyard of the Hellems building. This building is one of Charles Klauder's original buildings on campus that established the 'Colorado' or 'Tuscan Vernacular' architectural style for which the Boulder campus is identified. The building's shell and structure are sound and suitable for renovation without loss of this important piece of campus heritage. Additionally, the current replacement value as noted in the CM-5 form in accordance with the state architect's instructions accounts for the current replacement value per the insured value of the building. This would be considerably less than the actual cost to replace the building.

**University of Colorado System
Five-Year Projection of Need
FY 2017-18 through FY 2021-22**

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
University of Colorado at Boulder							
Capital Construction (Current Year)							
Aerospace Engineering Sciences Building	CCF	\$23,456,347	\$0	\$0	\$0	\$0	\$23,456,347
	CF	51,440,353	0	0	0	0	\$51,440,353
Hellems Arts and Sciences Building (Capital Renewal)	CCF	30,000,000	0	0	0	0	\$30,000,000
	CF	0	0	0	0	0	\$0
Capital Construction (Out Year)							
Guggenheim Hall (Capital Renewal Project)	CCF	0	6,705,960	0	0	0	\$6,705,960
	CF	0	0	0	0	0	\$0
Henderson Building (Capital Renewal Project)	CCF	0	8,572,400	0	0	0	\$8,572,400
	CF	0	0	0	0	0	\$0
CU Boulder Capital Construction Subtotals	CCF	53,456,347	15,278,360	0	0	0	\$68,734,707
	CF	51,440,353	0	0	0	0	\$51,440,353
University of Colorado at Colorado Springs							
Capital Construction (Current Year)							
Engineering and Applied Science (EAS) Renovation	CCF	7,929,559	23,982,288	0	0	0	\$31,911,847
	CF	0	0	0	0	0	\$0
CU Springs Capital Construction Subtotals	CCF	7,929,559	23,982,288	0	0	0	31,911,847
	CF	0	0	0	0	0	0
University of Colorado Denver							
Capital Construction (Current Year)							
Colorado Center for Personalized Medicine Building	CCF	23,832,606	23,839,654	0	0	0	\$47,672,260
	CF	32,270,515	45,623,208	0	0	0	\$77,893,723
Engineering and Physical Sciences Building	CCF	47,218,364	0	0	0	0	\$47,218,364
	CF	15,739,454	0	0	0	0	\$15,739,454

University of Colorado System (Cont.)
Five-Year Projection of Need
FY 2017-18 through FY 2021-22

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
University of Colorado Denver (Cont.)							
Capital Construction (Out Year)							
CU Denver Building (CAP)	CCF	\$0	\$0	\$25,178,264	\$0	\$0	\$25,178,264
	CF	0	0	25,178,265	0	0	\$25,178,265
Health Science Library and Education Buildings Renovation	CCF	0	0	7,924,210	0	0	\$7,924,210
	CF	0	0	2,641,403	0	0	\$2,641,403
Instructional Lab Wing	CCF	0	11,307,459	0	0	0	\$11,307,459
	CF	0	11,307,460	0	0	0	\$11,307,460
<i>CU Denver Capital Construction Subtotals</i>	CCF	71,050,970	35,147,113	33,102,474	0	0	139,300,557
	CF	48,009,969	56,930,668	27,819,668	0	0	132,760,305
Capital Construction Subtotals	CCF	132,436,876	74,407,761	33,102,474	0	0	\$239,947,111
	CF	99,450,322	56,930,668	27,819,668	0	0	\$184,200,658
Controlled Maintenance Subtotals	CCF	8,989,749	10,907,388	16,185,545	15,339,945	9,785,892	\$61,208,519
<i>Total: State Funds</i>		141,426,625	85,315,149	49,288,019	15,339,945	9,785,892	\$301,155,630
Grand Total: All Fund Sources		\$240,876,947	\$142,245,817	\$77,107,687	\$15,339,945	\$9,785,892	\$485,356,288

Source: Office of the State Architect December 2016 Annual Report,
Section III - 2.C: State Agencies/Institutions of Higher Education Project Request Five-Year Plans

COVER PAGE

University of Northern Colorado

FY 2017-18 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

NOT RECOMMENDED FOR FUNDING BY OSPB:

- Replace Heating Plant Boiler #3 (Capital Renewal) (*previously requested*)
- Gray Hall Mechanical Systems Improvements (Capital Renewal) (*new*)

TOTAL: FY 2017-18 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = \$6,489,837

FY 2017-18 CONTROLLED MAINTENANCE REQUESTS (3)

RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Fire Sprinkler Upgrades, Frasier and Gunter, Ph 1 of 2 (\$1,611,931)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL II:

- Frasier Tunnel System Abatement and Re-Insulate, Ph 1 of 1 (\$339,146)
- Replace Pool AHU, Butler Hancock, Ph 1 of 1 (\$937,268)

HISTORY OF STATE FUNDING

- **\$44.6 million** has been appropriated to the university on behalf of capital projects since FY 2012-13. This represents **4.8 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$17.1 million** was appropriated in **FY 2016-17**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of university facilities totals **1,528,707 GSF**. This total represents **3.2 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Campus tour (June 2015)

Fiscal Year 2017-18 Capital Construction Request

University of Northern Colorado

Replace Heating Plant Boiler #3 (Capital Renewal)

PROGRAM PLAN STATUS

2015-126

Approved Program Plan?

N/A

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

Dept/Inst

1 of 2

OSPB

25 of 47

Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$3,329,505	\$0	\$0	\$3,329,505
Total	\$0	\$3,329,505	\$0	\$0	\$3,329,505

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$296,000	\$0	\$0	\$296,000
Construction	\$0	\$2,696,230	\$0	\$0	\$2,696,230
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$100,000	\$0	\$0	\$100,000
Contingency	\$0	\$237,275	\$0	\$0	\$237,275
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$3,329,505	\$0	\$0	\$3,329,505

PROJECT STATUS

Funding has been requested on behalf of the project each year since FY 2014-15 under the controlled maintenance process.

PROJECT DESCRIPTION / SCOPE OF WORK

The University of Northern Colorado (UNC) is requesting state funds for a capital renewal project to replace an aging boiler in order to provide redundancy for the two main campus boilers. The existing #3 boiler is a high-temperature hot water generator that the university says has exceeded its useful life. The replacement boiler will be more energy efficient, which the university says will reduce operating costs. In addition to purchasing the new boiler, the project also:

- demolishes and abates the existing boiler, mechanical equipment, and piping;
- demolishes and replaces sections of the roof and structure in the UNC Heating Plant;
- replaces various hot water, fuel, and air pipes and associated hardware; and
- installs the boiler.

Cost assumption. The cost assumption was determined by an engineering firm hired by the university. The project cost does not account for future inflation. The project is exempt from the Art in Public Places Program.

Fiscal Year 2017-18 Capital Construction Request

University of Northern Colorado

Replace Heating Plant Boiler #3 (Capital Renewal)

PROJECT JUSTIFICATION

According to UNC, boiler #3, which was installed in 1971, has exceeded its useful life and utilizes very old technology. In June 2015, this boiler developed several leaking tubes, which the university was able to repair. In addition, several of boiler #3's infrastructure components do not meet current National Fire Protection Association code.

Boiler #3 provides redundancy to the two main boilers, both of which must be used to serve the campus load during peak energy use. Failure of one of the main boilers would require operation of boiler #3 which, if not available, could cause significant damage to campus facilities and operations.

PROGRAM INFORMATION

UNC operates the 8,682-GSF Central Heating Plant with three boilers to provide its campus energy needs. Boiler #3 is a 60 million BTU Riley Stoker high temperature hot water generator. Boilers #1 and #2 were replaced in 2006 and 1996, respectively.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	December 2017
Construction	April 2018	October 2018
Equipment		
Occupancy	October 2018	December 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is expected to create energy efficiencies. The university says gaining LEED certification for the project may be a challenge since it replaces one piece of equipment within the total building. UNC may request a waiver from the High Performance Certification Program for the project.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

Operating costs are paid from institutional sources. The project is not expected to impact operating costs.

STAFF QUESTIONS AND ISSUES

All responses to staff questions were incorporated into the project write-up.

Fiscal Year 2017-18 Capital Construction Request

University of Northern Colorado

Gray Hall Mechanical Systems Improvements (Capital Renewal)

PROGRAM PLAN STATUS

2017-049

Approved Program Plan?

No

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

Dept/Inst

2 of 2

OSPB

35 of 47

Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$3,160,332	\$0	\$0	\$3,160,332
Total	\$0	\$3,160,332	\$0	\$0	\$3,160,332

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$354,634	\$0	\$0	\$354,634
Construction	\$0	\$2,518,395	\$0	\$0	\$2,518,395
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$287,303	\$0	\$0	\$287,303
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$3,160,332	\$0	\$0	\$3,160,332

PROJECT STATUS

This is a new, never-before-requested project. The project has previously appeared on the university's five-year projection of need list.

PROJECT DESCRIPTION / SCOPE OF WORK

The University of Northern Colorado (UNC) is requesting state funds for a capital renewal project to upgrade various mechanical systems in the 27,531-GSF Gray Hall. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing academic buildings on a building-by-building basis, rather than project by project. Specifically, the project upgrades the HVAC system and associated infrastructure, installs a sprinkler system, and installs air conditioning in certain areas of the building. According to the university, the building's current replacement value is \$7.1 million. Work to be completed in association with the main objectives of the project includes:

- creating wall openings and constructing walled enclosures for ductwork and piping;
- repairing and replacing ceilings;
- removing window-mounted air conditioning units and replacing window sashes;
- installing a rooftop unit and making associated roof repairs;
- upgrading the building's electrical service and modifying the electrical systems to accommodate the new

Fiscal Year 2017-18 Capital Construction Request

University of Northern Colorado

Gray Hall Mechanical Systems Improvements (Capital Renewal)

mechanical systems;

- painting;
- removing all steam components from the building and installing a new connection to the campus hot water system; and
- extending chilled water lines to existing utility infrastructure.

Cost assumption. The cost assumption was determined by university architects and a consultant study. The cost per GSF of construction improvement is \$91. Inflation was not factored into the cost. The project is not required to meet the Art in Public Places Program requirements.

PROJECT JUSTIFICATION

UNC explains that Gray Hall, which was constructed in 1913, contains many outdated mechanical systems and supporting components, some of them original to the building and all at the end of their useful life. Additionally, the university has constructed a number of additions and renovations to the building over the years, resulting in a mix of mechanical system technologies. The project will bring these disparate technologies into alignment. UNC further says that the building is cooled in only a few areas, so the project adds air conditioning via a newly constructed central campus chilled water plant. Concerns expressed by the university's insurance carrier prompted the addition of a fire sprinkler system to the scope of the project. The most recent Facility Condition Index (FCI) audit, conducted in April 2015, placed Gray Hall's FCI at 65, short of the 85 target FCI established by the Office of the State Architect. The university has cash-funded several infrastructure improvements to the building, including replacing a buried steam line and information technology air conditioning units. UNC says failure to replace the building's mechanical systems will result in continued high maintenance costs to keep the current systems operational.

PROGRAM INFORMATION

Gray Hall houses the UNC campus police department, a major telephone and data hub, a black box theater, classrooms, and offices. A separate, cash-funded project request proposes converting Gray Hall's gymnasium into a 218-seat platform stage theater for use by the College of Visual and Performing Arts.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	February 2018
Construction	April 2018	October 2018
Equipment		
Occupancy	October 2018	December 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is expected to create energy efficiencies. The university says gaining LEED certification for the project may be a challenge since it replaces the mechanical systems in the building and does not alter the building itself. UNC will evaluate the likelihood of achieving certification.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

Fiscal Year 2017-18 Capital Construction Request

University of Northern Colorado

Gray Hall Mechanical Systems Improvements (Capital Renewal)

OPERATING BUDGET

Operating costs are paid from institutional sources. UNC anticipates the project will result in a decrease in its operating costs, but does not have a specific estimate.

STAFF QUESTIONS AND ISSUES

All responses to staff questions were incorporated into the project write-up.

**University of Northern Colorado
Five-Year Projection of Need
FY 2017-18 through FY 2021-22**

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
Capital Construction (Current Year)							
Gray Hall Mechanical Systems Improvements (Capital Renewal)	CCF	\$3,160,332	\$0	\$0	\$0	\$0	\$3,160,332
	CF	0	0	0	0	0	\$0
Replace Heating Plant Boiler #3 (Capital Renewal)	CCF	3,329,505	0	0	0	0	\$3,329,505
	CF	0	0	0	0	0	\$0
Capital Construction (Out Year)							
Human Performance Center	CCF	0	0	7,000,000	0	0	\$7,000,000
	CF	0	0	5,000,000	0	0	\$5,000,000
Capital Construction Subtotals	CCF	6,489,837	0	7,000,000	0	0	\$13,489,837
	CF	0	0	5,000,000	0	0	\$5,000,000
Controlled Maintenance Subtotals							
	CCF	2,888,345	2,108,187	2,679,635	2,400,000	2,947,080	\$13,023,247
Total: State Funds							
		9,378,182	2,108,187	9,679,635	2,400,000	2,947,080	\$26,513,084
Grand Total: All Fund Sources		\$9,378,182	\$2,108,187	\$14,679,635	\$2,400,000	\$2,947,080	\$31,513,084

Source: Office of the State Architect December 2016 Annual Report,
Section III - 2.C: State Agencies/Institutions of Higher Education Project Request Five-Year Plans

COVER PAGE

Western State Colorado University

FY 2017-18 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

NOT RECOMMENDED FOR FUNDING BY OSPB:

- Savage Library Renovation (*previously requested*)

TOTAL: FY 2017-18 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = \$10,663,516

FY 2017-18 CONTROLLED MAINTENANCE REQUESTS (2)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL II:

- Boiler Replacement, Borick and Kelley Halls, Ph 1 of 1 (\$400,711)

LEVEL III:

- Repair/Replace Roofing System, Ph 1 of 2 (\$610,116)

HISTORY OF STATE FUNDING

- **\$28.6 million** has been appropriated on behalf of capital projects at Western State Colorado University since FY 2012-13. This represents **3.1 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$1.6 million** was appropriated in **FY 2016-17**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of institution facilities totals **711,028 GSF**. This total represents **1.5 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Campus tour (June 2015)

Fiscal Year 2017-18 Capital Construction Request

Western State Colorado University

Savage Library Renovation

PROGRAM PLAN STATUS

2016-048

Approved Program Plan?

Yes

Date Approved:

June 20, 2014

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
Dept/Inst	1 of 1	
CCHE	12 of 32	
OSPB	29 of 47	Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$10,663,516	\$0	\$0	\$10,663,516
CF	\$0	\$200,000	\$0	\$0	\$200,000
Total	\$0	\$10,863,516	\$0	\$0	\$10,863,516

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,218,611	\$0	\$0	\$1,218,611
Construction	\$0	\$8,190,294	\$0	\$0	\$8,190,294
Equipment	\$0	\$448,678	\$0	\$0	\$448,678
Miscellaneous	\$0	\$186,904	\$0	\$0	\$186,904
Contingency	\$0	\$819,029	\$0	\$0	\$819,029
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$10,863,516	\$0	\$0	\$10,863,516

PROJECT STATUS

This is the third request for funding. Funding was first requested on behalf of the project for FY 2015-16.

Prior requests included the repair or replacement of the building's flat roofs. This component of the project has been removed and submitted for controlled maintenance funding.

PROJECT DESCRIPTION / SCOPE OF WORK

Western State Colorado University (WSCU) is requesting state funds to reconfigure the 69,917-GSF library and renovate the building to upgrade the fire alarm system and increase energy efficiency through improved wall and roof insulation and the installation of new windows. The project also automates mechanical and lighting systems to reduce the overall cost of building operation.

The project will reduce the size of the library's physical collection in order to accommodate additional study, programming, and collaboration spaces. The library will be redesigned for three levels of activity including quiet study space; group study, instruction, and resource space; and meeting, tutoring, and café/collaboration space. The

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Savage Library Renovation

additional programming space created through the project includes a new computer classroom and information literacy suite, and the relocation of the campus writing lab and academic resources center, which includes tutoring, testing, and a career center. The project will relocate the Western History Collection to the western most portion of the original library. The existing reading room in this part of the library will remain.

WSCU says it will complete the project in phases in order to keep the library open for the duration of the project.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is \$155. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The university says reducing the amount of space devoted to the storage and display of printed materials will allow it to devote more space to instruction, research, collaboration, and study spaces. WSCU explains that the increasing availability of electronic media makes extensive physical collections unnecessary, but that there is a need to create a better learning environment through more formal and informal study and collaboration spaces. The university anticipates the renovation will increase library usage.

In addition to the improvements originating from rapid changes in how information is distributed, WSCU cites several concerns with the existing building conditions that will be addressed under the project. An April 2014 audit revealed that the HVAC system is in need of a full renovation or replacement; the fire suppression and alarm systems are outdated; the mechanical systems are at the end of their useful lives; and the windows are at least 50 years old and not well sealed. A facility condition index (FCI) evaluation was conducted in June 2016. Generally speaking, the FCI rating assumes a life span of 100 years for a building and, if left untouched, a building loses about one point in its FCI rating each year. The Office of the State Architect's target rating for state buildings is 85. The Savage Library has a current FCI rating of 64.

PROGRAM INFORMATION

The library opened in 1939 and was listed on the Colorado State Register of Historic Properties in 1993. A three-story addition was added to the original library in 1964. The library serves both the WSCU student body and the Gunnison County community. The library is used by members of the public as a center of statewide resource sharing and for public programs. The university explains that a renovated library will allow it to better serve both students and community members, while keeping the resources dedicated to each group separate.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2017	April 2018
Construction	July 2018	May 2019
Equipment		May 2019
Occupancy	July 2019	August 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

The university is dedicating \$30,000, or 0.4 percent, of the project's construction costs to meeting LEED certification standards, including commissioning, application fees, and project upgrades. The university plans to renovate the facility to the LEED gold standard, the second highest of four possible certification levels.

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SOURCE OF CASH FUNDS

The source of cash funds is institutional reserves.

OPERATING BUDGET

Operating costs are paid from institutional sources. WSCU anticipates the project will result in a decrease in its operating costs through reduced energy usage.

STAFF QUESTIONS AND ISSUES

All responses to staff questions were incorporated into the project write-up.

Western State Colorado University
Five-Year Projection of Need
FY 2017-18 through FY 2021-22

Project Title	Fund Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
Capital Construction (Current Year)							
Savage Library Renovation	CCF	\$10,663,516	\$0	\$0	\$0	\$0	\$10,663,516
	CF	200,000	0	0	0	0	\$200,000
Capital Construction (Out Year)							
New Faculty/Staff Housing	CCF	0	0	0	0	0	\$0
	CF	0	0	5,444,250	0	0	\$5,444,250
Press Box Expansion and Renovation	CCF	0	7,463,429	0	0	0	\$7,463,429
	CF	0	0	0	0	0	\$0
Ute Hall Renovation	CCF	0	0	0	9,440,766	0	\$9,440,766
	CF	0	0	0	0	0	\$0
Capital Construction Subtotals	CCF	10,663,516	7,463,429	0	9,440,766	0	\$27,567,711
	CF	200,000	0	5,444,250	0	0	\$5,644,250
Controlled Maintenance Subtotals							
	CCF	1,010,827	1,139,070	1,650,000	950,000	250,000	\$4,999,897
Total: State Funds		11,674,343	8,602,499	1,650,000	10,390,766	250,000	\$32,567,608
Grand Total: All Fund Sources		\$11,874,343	\$8,602,499	\$7,094,250	\$10,390,766	\$250,000	\$38,211,858

Source: Office of the State Architect December 2016 Annual Report,
Section III - 2.C: State Agencies/Institutions of Higher Education Project Request Five-Year Plans